01/12/2011

Date:

REQUEST/RECOMMENDATION COMPARISON SUMMARY

112 Information Technology Bill#: HB1021 Time: 09:50:24

| | Expenditures Prev Biennium | Present | 2011-20 Reques | | Requested | 2011-20 Recomme | | Executive Recommendation |
|--------------------------------------|-------------------------------|---------------------|-------------------|----------|---------------------|--------------------|----------|--------------------------|
| Description | 2007-2009 | Budget 2009-2011 | Incr(Decr) | % Chg | Budget 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| By Major Program | 2007-2003 | 2003-2011 | IIICI(Deci) | 70 Ong | 2011-2013 | inci (Deci) | 70 Olig | 2011-2013 |
| ITD General Fund Expenditures | 10,225,998 | 26,418,999 | (6,075,731) | (23.0%) | 20,343,268 | 3,218,789 | 12.2% | 29,637,788 |
| ITD Federal Fund Expenditures | 490,377 | 96,699,524 | (95,874,524) | (99.1%) | 825,000 | (86,044,524) | (89.0%) | 10,655,000 |
| Center for Distance Education | 5,636,127 | 6,685,785 | (328,877) | (4.9%) | 6,356,908 | 190,421 | 2.8% | 6,876,206 |
| ITD Special Fund Expenditures | 95,621,325 | 113,260,249 | 1,454,823 | 1.3% | 114,715,072 | 3,995,612 | 3.5% | 117,255,861 |
| Total Major Programs | 111,973,827 | 243,064,557 | (100,824,309) | (41.5%) | 142,240,248 | (78,639,702) | (32.4%) | 164,424,855 |
| Dy Line Item | | | | | | | | |
| By Line Item Salaries and Wages | 34,573,534 | 43,492,075 | (253,790) | (0.6%) | 43,238,285 | 2,111,311 | 4.9% | 45,603,386 |
| Operating Expenses | 48,806,393 | 55,708,550 | (3,556,359) | (6.4%) | 52,152,191 | (2,556,359) | (4.6%) | 53,152,191 |
| Capital Assets | 12,150,733 | 12,470,746 | 2,064,920 | 16.6% | 14,535,666 | 2,564,920 | 20.6% | 15,035,666 |
| Technology Project Carryover | 0 | 497,718 | (497,718) | (100.0%) | 0 | (497,718) | (100.0%) | |
| Deferred Maintenance | 0 | 60,000 | (60,000) | (100.0%) | 0 | , , | (100.0%) | |
| Center for Distance Education | 5,636,127 | 6,625,785 | (268,877) | (4.1%) | 6,356,908 | 250,421 | 3.8% | 6,876,206 |
| Longitudinal Data System | 227,750 | 12,466,325 | (12,085,743) | (96.9%) | 380,582 | (8,839,458) | (70.9%) | 3,626,867 |
| Educational Technology Council | 1,134,748 | 999,986 | (17,975) | (1.8%) | 982,011 | 75,417 | 7.5% | 1,075,403 |
| Edutech | 2,722,347 | 7,753,602 | (79,521) | (1.0%) | 7,674,081 | 172,845 | 2.2% | 7,926,447 |
| Wide Area Network | 3,854,130 | 5,976,970 | (939,192) | (15.7%) | 5,037,778 | (900,978) | (15.1%) | 5,075,992 |
| Geographic Information System | 822,169 | 789,678 | 4,214 | 0.5% | 793,892 | 322,387 | 40.8% | 1,112,065 |
| Health Info Technology Office | 0 | 8,350,000 | (1) | -0.0% | 8,349,999 | 5,609,238 | 67.2% | 13,959,238 |
| Criminal Justice Information Sharing | 2,045,896 | 3,609,239 | (870,384) | (24.1%) | 2,738,855 | (627,845) | (17.4%) | 2,981,394 |
| Federal Stimulus Funds | 0 | 84,263,883 | (84,263,883) | (100.0%) | 0 | (76,263,883) | (90.5%) | 8,000,000 |
| Total Line Items | 111,973,827 | 243,064,557 | (100,824,309) | (41.5%) | 142,240,248 | (78,639,702) | (32.4%) | 164,424,855 |
| By Funding Source | | | | | | | | |
| General Fund | 11,157,270 | 19,668,503 | (6,377,155) | (32.4%) | 13,291,348 | (547,299) | (2.8%) | 19,121,204 |
| Federal Funds | 490,377 | 96,699,524 | (95,874,524) | (99.1%) | 825,000 | (86,374,524) | (89.3%) | 10,325,000 |
| Special Funds | 100,326,180 | 126,696,530 | 1,427,370 | 1.1% | 128,123,900 | 8,282,121 | 6.5% | 134,978,651 |
| Total Funding Source | 111,973,827 | 243,064,557 | (100,824,309) | (41.5%) | 142,240,248 | (78,639,702) | (32.4%) | 164,424,855 |
| Total FTE | 305.70 | 328.20 | (4.00) | (1.2%) | 324.20 | 0.00 | 0.0% | 328.20 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

112 Information Technology

Bill#: HB1021

Date: Time: 01/12/2011 09:50:24

| Biennium: 2011-2013 | | | | -10-1 | | | | |
|-------------------------------|---------------|------------|-------------|----------|------------|-------------|----------|----------------|
| | Expenditures | Present | 2011-20 |)13 | Requested | 2011-20 | 013 | Executive |
| | Prev Biennium | Budget | Reques | ted | Budget | Recomme | ended | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Salaries and Wages | | | | | | | | |
| Salaries - Permanent | 25,506,703 | 32,432,637 | (925,593) | (2.9%) | 31,507,044 | (925,593) | (2.9%) | 31,507,044 |
| Salaries - Other | 10,829 | 18,000 | (18,000) | (100.0%) | 0 | (18,000) | (100.0%) | 0 |
| Temporary Salaries | 278,117 | 241,600 | 98,400 | 40.7% | 340,000 | 98,400 | 40.7% | 340,000 |
| Overtime | 862,843 | 838,800 | 49,200 | 5.9% | 888,000 | 49,200 | 5.9% | 888,000 |
| Fringe Benefits | 7,915,042 | 9,961,038 | 542,203 | 5.4% | 10,503,241 | 542,204 | 5.4% | 10,503,242 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 1,431,996 | 100.0% | 1,431,996 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 240,810 | 100.0% | 240,810 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 363,903 | 100.0% | 363,903 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 327,672 | 100.0% | 327,672 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 719 | 100.0% | 719 |
| Total | 34,573,534 | 43,492,075 | (253,790) | (0.6%) | 43,238,285 | 2,111,311 | 4.9% | 45,603,386 |
| Salaries and Wages | | | | | | | | |
| General Fund | 363,520 | 435,166 | (830) | (0.2%) | 434,336 | 22,768 | 5.2% | 457,934 |
| Federal Funds | 0 | 0 | O O | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 34,210,014 | 43,056,909 | (252,960) | (0.6%) | 42,803,949 | 2,088,543 | 4.9% | 45,145,452 |
| Total | 34,573,534 | 43,492,075 | (253,790) | (0.6%) | 43,238,285 | 2,111,311 | 4.9% | 45,603,386 |
| Operating Expenses | | | | | | | | |
| Travel | 468,199 | 881,100 | 0 | 0.0% | 881,100 | 0 | 0.0% | 881,100 |
| Supplies - IT Software | 17,532,943 | 14,891,359 | 1,539,142 | 10.3% | 16,430,501 | 1,539,142 | 10.3% | 16,430,501 |
| Supply/Material-Professional | 20,488 | 18,800 | 0 | 0.0% | 18,800 | 0 | 0.0% | 18,800 |
| Miscellaneous Supplies | 250 | 200 | 0 | 0.0% | 200 | 0 | 0.0% | 200 |
| Office Supplies | 65,606 | 50,000 | 0 | 0.0% | 50,000 | 0 | 0.0% | 50,000 |
| Postage | 9,949 | 12,700 | 0 | 0.0% | 12,700 | 0 | 0.0% | 12,700 |
| Printing | 40,105 | 29,100 | 0 | 0.0% | 29,100 | 0 | 0.0% | 29,100 |
| IT Equip Under \$5,000 | 1,601,007 | 1,505,400 | 0 | 0.0% | 1,505,400 | 0 | 0.0% | 1,505,400 |
| Other Equip Under \$5,000 | 95,874 | 172,500 | 0 | 0.0% | 172,500 | 0 | 0.0% | 172,500 |
| Office Equip & Furn Supplies | 8,286 | 78,500 | 0 | 0.0% | 78,500 | 0 | 0.0% | 78,500 |
| Utilities | 49,725 | 75,000 | 0 | 0.0% | 75,000 | 0 | 0.0% | 75,000 |
| Insurance | 33,001 | 67,100 | 0 | 0.0% | 67,100 | 0 | 0.0% | 67,100 |
| Rentals/Leases-Equip & Other | 935 | 8,000,000 | (6,899,800) | (86.2%) | 1,100,200 | (6,899,800) | (86.2%) | 1,100,200 |
| Rentals/Leases - Bldg/Land | 1,379,374 | 2,365,700 | 0 | 0.0% | 2,365,700 | 0 | 0.0% | 2,365,700 |
| Repairs | 1,249,498 | 1,019,000 | 0 | 0.0% | 1,019,000 | 0 | 0.0% | 1,019,000 |
| IT - Data Processing | 135,401 | 150,800 | 0 | 0.0% | 150,800 | 500,000 | 331.6% | 650,800 |
| IT - Communications | 5,334,304 | 5,308,300 | 0 | 0.0% | 5,308,300 | 0 | 0.0% | 5,308,300 |
| IT Contractual Srvcs and Rprs | 19,705,453 | 19,477,401 | 1,804,299 | 9.3% | 21,281,700 | 2,304,299 | 11.8% | 21,781,700 |
| Professional Development | 740,196 | 1,070,600 | 0 | 0.0% | 1,070,600 | 0 | 0.0% | 1,070,600 |
| Operating Fees and Services | 239,788 | 476,300 | 0 | 0.0% | 476,300 | 0 | 0.0% | 476,300 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

112 Information Technology

General Fund

Bill#: HB1021

Date: Time: 01/12/2011 09:50:24

| | Expenditures | Present | 2011-20 | 013 | Requested | 2011-20 | 013 | Executive |
|-------------------------------|---------------|------------|-------------|----------|------------|-------------|----------|---------------|
| | Prev Biennium | Budget | Reques | I | Budget | Recomme | | Recommendatio |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Fees - Professional Services | 96,011 | 58,690 | 0 | 0.0% | 58,690 | 0 | 0.0% | 58,690 |
| Total | 48,806,393 | 55,708,550 | (3,556,359) | (6.4%) | 52,152,191 | (2,556,359) | (4.6%) | 53,152,19 |
| Operating Expenses | | | | | | | | |
| General Fund | 193,328 | 237,859 | 9,227 | 3.9% | 247,086 | 9,227 | 3.9% | 247,08 |
| Federal Funds | 0 | 500,000 | (500,000) | (100.0%) | 0 | 500,000 | 100.0% | 1,000,00 |
| Special Funds | 48,613,065 | 54,970,691 | (3,065,586) | (5.6%) | 51,905,105 | (3,065,586) | (5.6%) | 51,905,10 |
| Total | 48,806,393 | 55,708,550 | (3,556,359) | (6.4%) | 52,152,191 | (2,556,359) | (4.6%) | 53,152,19 |
| capital Assets | | | | | | | | |
| Other Capital Payments | 5,398,760 | 5,405,746 | 920 | 0.0% | 5,406,666 | 920 | 0.0% | 5,406,66 |
| Equipment Over \$5000 | 414,147 | 235,000 | 17,500 | 7.4% | 252,500 | 17,500 | 7.4% | 252,50 |
| IT Equip/Sftware Over \$5000 | 6,337,826 | 6,830,000 | 2,046,500 | 30.0% | 8,876,500 | 2,546,500 | 37.3% | 9,376,50 |
| Total | 12,150,733 | 12,470,746 | 2,064,920 | 16.6% | 14,535,666 | 2,564,920 | 20.6% | 15,035,66 |
| apital Assets | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | |
| Federal Funds | 0 | 500,000 | (500,000) | (100.0%) | 0 | 0 | 0.0% | 500,00 |
| Special Funds | 12,150,733 | 11,970,746 | 2,564,920 | `21.4%´ | 14,535,666 | 2,564,920 | 21.4% | 14,535,66 |
| Total | 12,150,733 | 12,470,746 | 2,064,920 | 16.6% | 14,535,666 | 2,564,920 | 20.6% | 15,035,66 |
| echnology Project Carryover | | | | | | | | |
| Supplies - IT Software | 0 | 7,000 | (7,000) | (100.0%) | 0 | (7,000) | (100.0%) | |
| IT - Data Processing | 0 | 390,718 | (390,718) | (100.0%) | 0 | (390,718) | (100.0%) | |
| IT Contractual Srvcs and Rprs | 0 | 100,000 | (100,000) | (100.0%) | 0 | (100,000) | (100.0%) | |
| Total | 0 | 497,718 | (497,718) | (100.0%) | 0 | (497,718) | (100.0%) | |
| echnology Project Carryover | | | | | | | | |
| General Fund | 0 | 497,718 | (497,718) | (100.0%) | 0 | (497,718) | (100.0%) | |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | |
| Total | 0 | 497,718 | (497,718) | (100.0%) | 0 | (497,718) | (100.0%) | |
| eferred Maintenance | | | | | | | | |
| Extraordinary Repairs | 0 | 60,000 | (60,000) | (100.0%) | 0 | (60,000) | (100.0%) | |
| Total | 0 | 60,000 | (60,000) | | 0 | (60,000) | | |
| Deferred Maintenance | | | | | | | | |
| 0 15 1 | _ | _ | _ | | _ | _ | | |

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01/12/2011

Date:

REQUEST/RECOMMENDATION COMPARISON DETAIL

112 Information Technology Bill#: HB1021 Time: 09:50:24

| Prov Binnium Budget Requirement Budget Recumentation Recumentati | Biennium: 2011-2013 | Evnandituras | Drocont | 2011 20 | 142 | Dogwootod | 2011 20 | 142 | Evecutive |
|--|-------------------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Pederal Funds | | Expenditures | Present | | | Requested | | | Executive |
| Federal Funds | Description | | - | | | - | | | - |
| Special Funds | • | | | | | | | | |
| Conter for Distance Education Salaries - Permanent 2,509,106 2,919,447 (113,271) (3.9%) 2,806,176 (218,607) (7.5%) 2,700,840 Salary Budget Adjustment 0 0 0.0% 0 290,000 100,0% 127,052 00 0.0% 127,052 00 0.0% 47,400 00 0.0% 127,052 00 0.0% 127,052 00 00 0.0% 20,800 00 0.0% 20,800 00 0.0% 20,800 | | - | | - | | | | | |
| Center for Distance Education Salaries - Permanent 2,509,106 2,919,447 (113,271) (3.9%) 2,806,176 (218,607) (7.5%) 2,700,840 Salary Budget Adjustment 0 | · | | • | | , , | | | , , | |
| Salaries - Permanent 2,509,106 2,919,447 (113,271) (3,9%) 2,806,176 (218,807) 7,5%) 2,700,840 Salary Budget Adjustment 0 0 0 0,0% 290,000 100,0% 290,000 100,0% 290,000 100,0% 290,000 100,0% 290,000 100,0% 290,000 100,0% 127,500 57,420 81,9% 127,500 57,420 81,9% 127,500 57,420 81,9% 127,500 57,420 81,9% 127,500 57,420 81,9% 127,500 57,420 81,9% 127,500 57,420 81,9% 127,500 57,420 81,9% 127,500 57,420 81,9% 127,500 0 <th>Total</th> <th></th> <th>00,000</th> <th>(00,000)</th> <th>(100.070)</th> <th></th> <th>(00,000)</th> <th>(100.070)</th> <th></th> | Total | | 00,000 | (00,000) | (100.070) | | (00,000) | (100.070) | |
| Salary Budget Adjustment 0 0 0 0.0% 0 290,000 100.0% 290,000 Temporary Salaries 172,267 70,080 57,420 81.9% 127,500 57,420 81.9% 127,500 Overtime 13,015 0 0.0% 0 0.0% 0 0.0% 0 Fringe Benefits 1,027,999 1,354,228 (12,996) (1.0%) 1,341,232 (75,019) (5.5%) 1,279,209 Travel 58,206 127,062 0 0.0% 47,400 0 0.0% 47,400 Supplies - IT Software 8,206 127,062 0 0.0% 127,062 0 0.0% 127,062 Supplies - IT Software 8,206 127,062 0 0.0% 120,800 0 0.0% 20,800 Food and Clothing 9 0 0 0.0% 20,800 0 0.0% 0.0% 0 0.0% 20,800 0 0.0% 20,800 0 0.0% | Center for Distance Education | | | | | | | | |
| Temporary Salaries | Salaries - Permanent | 2,509,106 | 2,919,447 | (113,271) | (3.9%) | 2,806,176 | (218,607) | (7.5%) | 2,700,840 |
| Overtime 13,015 0 0 0.0% 0 0.0% 0 0.0% 0 Fringe Benefits 1,027,999 1,354,228 (12,996) (1.0%) 1,341,232 (75,019) (5.5%) 1,279,209 Travel 58,315 47,400 0 0.0% 47,400 0 0.0% 47,400 Supplies - IT Software 8,206 127,062 0 0.0% 127,062 0 0.0% 127,062 Supplies - IT Software 8,206 127,062 0 0.0% 127,062 0 0.0% 127,062 Supplies - IT Software 8,206 127,062 0 0.0% 0 0 0.0% 20,800 Food and Clothing 9 0 0 0.0% 3,000 0 0.0% 0 0 0.0% 0 </td <td>Salary Budget Adjustment</td> <td>0</td> <td>0</td> <td>0</td> <td>0.0%</td> <td>0</td> <td>290,000</td> <td>100.0%</td> <td>290,000</td> | Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 290,000 | 100.0% | 290,000 |
| Fringe Benefits 1,027,999 1,354,228 (12,996) (1.0%) 1,341,232 (75,019) (5.5%) 1,279,209 Travel 58,315 47,400 0 0.0% 47,400 0 0.0% 47,400 0 0.0% 47,400 0 0.0% 47,400 0 0.0% 47,400 0 0.0% 47,400 0 0.0% 47,400 0 0.0% 47,400 0 0.0% 127,062 0 0.0% 127,062 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 0 0.0% 0 0.0% 20,800 0 0.0% 3,000 0 0.0% 3,000 0 0.0% 3,000 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 <td>Temporary Salaries</td> <td>172,267</td> <td>70,080</td> <td>57,420</td> <td>81.9%</td> <td>127,500</td> <td>57,420</td> <td>81.9%</td> <td>127,500</td> | Temporary Salaries | 172,267 | 70,080 | 57,420 | 81.9% | 127,500 | 57,420 | 81.9% | 127,500 |
| Travel 58,315 47,400 0 0.0% 47,400 0 0.0% 47,400 0 0.0% 127,062 0 0.0% 127,062 0 0.0% 127,062 0 0.0% 127,062 0 0.0% 127,062 0 0.0% 127,062 0 0.0% 127,062 0 0.0% 127,062 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 0 0.0% 0.0% 0 0.0% 0.0% 0 0.0% 0 0.0% 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 0 0.0% | Overtime | 13,015 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Supplies - IT Software 8,206 127,062 0 0.0% 127,062 0 0.0% 127,062 Supply/Material-Professional 233 20,800 0 0.0% 20,800 0 0.0% 20,800 Food and Clothing 9 0 0 0.0% 0.0% 0 0.0% 0 0.0% 0.0% Bidg, Ground, Maintenance 2,849 3,000 0 0.0% 3,000 0 0.0% 20,800 0 0.0% 20,000 0 0.0% 20,000 0 0.0% 20,000 0 0.0% 20,000 | Fringe Benefits | 1,027,999 | 1,354,228 | (12,996) | (1.0%) | 1,341,232 | (75,019) | (5.5%) | 1,279,209 |
| Supply/Material-Professional 233 20,800 0 0.0% 20,800 0 0.0% 20,800 Food and Clothing 9 0 0 0.0% 0 0.0% 0 0.0% 0 Bldg, Ground, Maintenance 2,849 3,000 0 0.0% 3,000 0 0.0% 3,000 Miscellaneous Supplies 336 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 20,800 0 0.0% 387,000 0 0.0% 387,000 0 0.0% 387,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 20,000 | Travel | 58,315 | 47,400 | 0 | 0.0% | 47,400 | 0 | 0.0% | 47,400 |
| Food and Clothing 9 0 0 0.0% 0 0.0% 0 Bldg, Ground, Maintenance 2,849 3,000 0 0.0% 3,000 0 0.0% 3,000 Miscellaneous Supplies 336 20,800 0 0.0% 20,800 0 0.0% 20,800 Office Supplies 548,173 830,758 (200,000) (24,1%) 630,758 (200,000) (24,1%) 630,758 (200,000) (24,1%) 630,758 (200,000) (24,1%) 630,758 (200,000) (24,1%) 630,758 (200,000) (24,1%) 630,758 (200,000) (24,1%) 630,758 (200,000) (24,1%) 630,758 (200,000) 0.0% 387,000 0 0.0% 387,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 111,000 0 0.0% 111,000 0 0.0% 111,000 0 0.0% 0 0.0% 0 0.0% 26 | Supplies - IT Software | 8,206 | 127,062 | 0 | 0.0% | 127,062 | 0 | 0.0% | 127,062 |
| Bldg, Ground, Maintenance 2,849 3,000 0 0.0% 3,000 0 0.0% 3,000 Miscellaneous Supplies 336 20,800 0 0.0% 20,800 0 0.0% 20,800 Office Supplies 548,173 830,758 (200,000) (24.1%) 630,758 (200,000) (24.1%) 630,758 (200,000) (24.1%) 630,758 (200,000) (24.1%) 630,758 (200,000) (24.1%) 630,758 (200,000) (24.1%) 630,758 (200,000) (24.1%) 630,758 (200,000) (24.1%) 630,758 (200,000) (24.1%) 630,758 (200,000) (24.1%) 630,758 (200,000) (24.1%) 630,758 (200,000) (24.1%) 630,758 (200,000) (24.1%) 630,758 (200,000) 0 0.0% 387,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 111,000 0 0.0% 26,000 0 0.0% 26,000 | Supply/Material-Professional | 233 | 20,800 | 0 | 0.0% | 20,800 | 0 | 0.0% | 20,800 |
| Miscellaneous Supplies 336 20,800 0 0.0% 20,800 0 0.0% 20,800 Office Supplies 548,173 830,758 (200,000) (24,1%) 630,758 (200,000) (24,1%) 630,758 Postage 233,075 387,000 0 0.0% 387,000 0 0.0% 387,000 0 0.0% 387,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 20,00% 0 0.0% 20,00% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 26,000 0 0.0% 26,000 0 0.0% 26,000 0 0.0% 26,000 0 0.0% 26,000 0 0.0% 26,000 0 0.0% 3,700 0 0.0% 3,700 0 0.0% | Food and Clothing | 9 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Office Supplies 548,173 830,758 (200,000) (24.1%) 630,758 (200,000) (24.1%) 630,758 Postage 233,075 387,000 0 0.0% 387,000 0 0.0% 387,000 Printing 461,060 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 111,000 0 0.0% 0 0.0% 0 0 0.0% 0 0 0.0% 0 0 0.0% 0 0 0.0% 0 0 0.0% 26,000 0 0.0% 26,000 0 0.0% 26,000 0 0.0% 26,000 0 0.0% 26,000 0 | Bldg, Ground, Maintenance | 2,849 | 3,000 | 0 | 0.0% | 3,000 | 0 | | 3,000 |
| Postage 233,075 387,000 0 0.0% 387,000 0 0.0% 387,000 0 0.0% 387,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 232,000 0 0.0% 111,000 0 0.0% 111,000 0 0.0% 111,000 0 0.0% 0 0.0% 111,000 0 0.0% 0 0.0% 0 0.0% 0 0.0% 26,000 0 0 0.0% 26,000 0 0.0% 26,000 0 0.0% 26,000 0 0.0% 26,000 0 0.0% 26,000 0 0.0% 26,000 0 0.0% 26,000 0 0 0.0% 26,000 0 0 0.0% 0 0.0% 0 <td>Miscellaneous Supplies</td> <td>336</td> <td>20,800</td> <td>0</td> <td>0.0%</td> <td>20,800</td> <td>0</td> <td>0.0%</td> <td>20,800</td> | Miscellaneous Supplies | 336 | 20,800 | 0 | 0.0% | 20,800 | 0 | 0.0% | 20,800 |
| Printing 461,060 232,000 0 0.0% 232,000 0 0.0% 232,000 IT Equip Under \$5,000 24,800 111,000 0 0.0% 111,000 0 0.0% 111,000 Other Equip Under \$5,000 744 0 0 0.0% 0 0.0% 0 Office Equip & Furn Supplies 2,014 26,000 0 0.0% 26,000 0 0.0% 26,000 Utilities 29,327 26,000 0 0.0% 26,000 0 0.0% 26,000 Insurance 1,146 3,700 0 0.0% 3,700 0 0.0% 3,700 Rentals/Leases-Equip & Other 112,256 156,000 0 0.0% 156,000 0 0.0% 156,000 Repairs 23,009 15,600 0 0.0% 13,342 0 0.0% 13,342 0 0.0% 13,496 10.0% 123,496 Benefit Increase 0 0 0 | Office Supplies | 548,173 | 830,758 | (200,000) | (24.1%) | 630,758 | (200,000) | (24.1%) | 630,758 |
| T Equip Under \$5,000 | Postage | 233,075 | 387,000 | 0 | 0.0% | 387,000 | 0 | 0.0% | 387,000 |
| Other Equip Under \$5,000 744 0 0 0.0% 0 0.0% 0 Office Equip & Furn Supplies 2,014 26,000 0 0.0% 26,000 0 0.0% 26,000 Utilities 29,327 26,000 0 0.0% 26,000 0 0.0% 26,000 Insurance 1,146 3,700 0 0.0% 3,700 0 0.0% 3,700 Rentals/Leases-Equip & Other 112,256 156,000 0 0.0% 156,000 0 0.0% 156,000 Rentals/Leases - Bldg/Land 13,800 13,342 0 0.0% 13,342 0 0.0% 13,342 Repairs 23,009 15,600 0 0.0% 15,600 0 0.0% 15,600 Salary Increase 0 0 0.0% 0 123,496 100.0% 123,496 Benefit Increase 0 0 0.0% 0 23,831 100.0% 23,831 Health Increase< | Printing | 461,060 | 232,000 | 0 | 0.0% | 232,000 | 0 | 0.0% | 232,000 |
| Office Equip & Furn Supplies 2,014 26,000 0 0.0% 26,000 0 0.0% 26,000 Utilities 29,327 26,000 0 0.0% 26,000 0 0.0% 26,000 Insurance 1,146 3,700 0 0.0% 3,700 0 0.0% 3,700 Rentals/Leases-Equip & Other 112,256 156,000 0 0.0% 156,000 0 0.0% 156,000 Rentals/Leases - Bldg/Land 13,800 13,342 0 0.0% 13,342 0 0.0% 13,342 Repairs 23,009 15,600 0 0.0% 15,600 0 0.0% 15,600 Salary Increase 0 0 0.0% 0 123,496 100.0% 123,496 Benefit Increase 0 0 0.0% 0 23,831 100.0% 23,831 Health Increase 0 0 0.0% 0 53,856 100.0% 27,980 Retirement Incr | IT Equip Under \$5,000 | 24,800 | 111,000 | 0 | 0.0% | 111,000 | 0 | 0.0% | 111,000 |
| Utilities 29,327 26,000 0 0.0% 26,000 0 0.0% 26,000 Insurance 1,146 3,700 0 0.0% 3,700 0 0.0% 3,700 Rentals/Leases-Equip & Other 112,256 156,000 0 0.0% 156,000 0 0.0% 156,000 Rentals/Leases - Bldg/Land 13,800 13,342 0 0.0% 13,342 0 0.0% 13,342 Repairs 23,009 15,600 0 0.0% 15,600 0 0.0% 15,600 Salary Increase 0 0 0 0.0% 0 123,496 100.0% 123,496 Benefit Increase 0 0 0.0% 0 23,831 100.0% 23,831 Health Increase 0 0 0.0% 0 53,856 100.0% 53,856 Retirement Increase 0 0 0.0% 0 27,980 100.0% 27,980 EAP Increase 0 | Other Equip Under \$5,000 | | 0 | 0 | | 0 | 0 | | 0 |
| Insurance 1,146 3,700 0 0.0% 3,700 0 0.0% 3,700 Rentals/Leases-Equip & Other 112,256 156,000 0 0.0% 156,000 0 0.0% 156,000 Rentals/Leases - Bldg/Land 13,800 13,342 0 0.0% 13,342 0 0.0% 13,342 Repairs 23,009 15,600 0 0.0% 15,600 0 0.0% 15,600 Salary Increase 0 0 0 0.0% 0 123,496 100.0% 123,496 Benefit Increase 0 0 0.0% 0 23,831 100.0% 23,831 Health Increase 0 0 0.0% 0 53,856 100.0% 53,856 Retirement Increase 0 0 0.0% 0 27,980 100.0% 27,980 EAP Increase 0 0 0.0% 0 135 100.0% 135 | Office Equip & Furn Supplies | 2,014 | 26,000 | 0 | 0.0% | 26,000 | 0 | 0.0% | 26,000 |
| Rentals/Leases-Equip & Other 112,256 156,000 0 0.0% 156,000 0 0.0% 156,000 Rentals/Leases - Bldg/Land 13,800 13,342 0 0.0% 13,342 0 0.0% 13,342 Repairs 23,009 15,600 0 0.0% 15,600 0 0.0% 15,600 Salary Increase 0 0 0.0% 0 123,496 100.0% 123,496 Benefit Increase 0 0 0.0% 0 23,831 100.0% 23,831 Health Increase 0 0 0.0% 0 53,856 100.0% 53,856 Retirement Increase 0 0 0.0% 0 27,980 100.0% 27,980 EAP Increase 0 0 0.0% 0 135 100.0% 135 | Utilities | 29,327 | 26,000 | 0 | 0.0% | 26,000 | 0 | 0.0% | 26,000 |
| Rentals/Leases - Bldg/Land 13,800 13,342 0 0.0% 13,342 0 0.0% 13,342 Repairs 23,009 15,600 0 0.0% 15,600 0 0.0% 15,600 Salary Increase 0 0 0.0% 0 123,496 100.0% 123,496 Benefit Increase 0 0 0.0% 0 23,831 100.0% 23,831 Health Increase 0 0 0.0% 0 53,856 100.0% 53,856 Retirement Increase 0 0 0.0% 0 27,980 100.0% 27,980 EAP Increase 0 0 0.0% 0 135 100.0% 135 | Insurance | 1,146 | 3,700 | 0 | 0.0% | 3,700 | 0 | 0.0% | 3,700 |
| Repairs 23,009 15,600 0 0.0% 15,600 0 0.0% 15,600 Salary Increase 0 0 0 0.0% 0 123,496 100.0% 123,496 Benefit Increase 0 0 0.0% 0 23,831 100.0% 23,831 Health Increase 0 0 0.0% 0 53,856 100.0% 53,856 Retirement Increase 0 0 0.0% 0 27,980 100.0% 27,980 EAP Increase 0 0 0.0% 0 135 100.0% 135 | Rentals/Leases-Equip & Other | 112,256 | 156,000 | 0 | 0.0% | 156,000 | 0 | 0.0% | 156,000 |
| Salary Increase 0 0 0 0.0% 0 123,496 100.0% 123,496 Benefit Increase 0 0 0 0.0% 0 23,831 100.0% 23,831 Health Increase 0 0 0.0% 0 53,856 100.0% 53,856 Retirement Increase 0 0 0.0% 0 27,980 100.0% 27,980 EAP Increase 0 0 0.0% 0 135 100.0% 135 | Rentals/Leases - Bldg/Land | 13,800 | 13,342 | 0 | 0.0% | 13,342 | 0 | | 13,342 |
| Benefit Increase 0 0 0 0.0% 0 23,831 100.0% 23,831 Health Increase 0 0 0 0.0% 0 53,856 100.0% 53,856 Retirement Increase 0 0 0.0% 0 27,980 100.0% 27,980 EAP Increase 0 0 0.0% 0 135 100.0% 135 | Repairs | 23,009 | 15,600 | 0 | 0.0% | 15,600 | 0 | 0.0% | 15,600 |
| Health Increase 0 0 0 0.0% 0 53,856 100.0% 53,856 Retirement Increase 0 0 0.0% 0 27,980 100.0% 27,980 EAP Increase 0 0 0.0% 0 135 100.0% 135 | Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 123,496 | 100.0% | 123,496 |
| Retirement Increase 0 0 0 0.0% 0 27,980 100.0% 27,980 EAP Increase 0 0 0 0.0% 0 135 100.0% 135 | Benefit Increase | 0 | 0 | 0 | | 0 | 23,831 | 100.0% | 23,831 |
| EAP Increase 0 0 0.0% 0 135 100.0% 135 | Health Increase | 0 | 0 | 0 | 0.0% | 0 | 53,856 | 100.0% | 53,856 |
| | Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 27,980 | 100.0% | 27,980 |
| IT Data Processing 22 4.000 0 0.00/ 4.000 0 0.00/ 4.000 | EAP Increase | 0 | 0 | 0 | 0.0% | - | 135 | 100.0% | 135 |
| n - Data Processing 32 1,000 0 0.0% 1,000 0 0.0% 1,000 | IT - Data Processing | 32 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| IT - Communications 30,849 42,500 0 0.0% 42,500 0 0.0% 42,500 | IT - Communications | 30,849 | 42,500 | 0 | 0.0% | 42,500 | 0 | 0.0% | 42,500 |
| IT Contractual Srvcs and Rprs 5,259 6,200 0 0.0% 6,200 0 0.0% 6,200 | IT Contractual Srvcs and Rprs | 5,259 | 6,200 | 0 | 0.0% | 6,200 | 0 | 0.0% | 6,200 |
| Professional Development 36,069 21,950 0 0.0% 21,950 0 0.0% 21,950 | Professional Development | 36,069 | 21,950 | 0 | 0.0% | 21,950 | 0 | 0.0% | 21,950 |
| Operating Fees and Services 73,474 95,450 0 0.0% 95,450 0 0.0% 95,450 | Operating Fees and Services | 73,474 | 95,450 | 0 | 0.0% | 95,450 | 0 | 0.0% | 95,450 |
| Fees - Professional Services 148,430 79,438 0 0.0% 79,438 167,359 210.7% 246,797 | | 148,430 | 79,438 | 0 | | 79,438 | 167,359 | | 246,797 |
| Extraordinary Repairs 0 0 0 0.0% 0 0.0% 0 | | | | 0 | | | 0 | | |
| IT Equip/Sftware Over \$5000 10,275 15,030 (30) (0.2%) 15,000 (30) (0.2%) 15,000 | IT Equip/Sftware Over \$5000 | 10,275 | 15,030 | (30) | (0.2%) | 15,000 | (30) | (0.2%) | 15,000 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

112 Information Technology

Fringe Benefits

Bill#: HB1021

Date:

01/12/2011

| 112 Information Technology Biennium: 2011-2013 | | | Bill#: Hi | B1021 | | | Time: | 09:50:24 |
|--|---------------|------------|--------------|----------|-----------|--------------|----------|----------------|
| | Expenditures | Present | 2011-20 | 013 | Requested | 2011-20 |)13 | Executive |
| | Prev Biennium | Budget | Reques | | Budget | Recomme | ended | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Grants, Benefits & Claims | 90,000 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 5,636,127 | 6,625,785 | (268,877) | (4.1%) | 6,356,908 | 250,421 | 3.8% | 6,876,206 |
| Center for Distance Education | | | | | | | | |
| General Fund | 931,272 | 1,249,504 | (131,694) | (10.5%) | 1,117,810 | 1,375,891 | 110.1% | 2,625,395 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 4,704,855 | 5,376,281 | (137,183) | (2.6%) | 5,239,098 | (1,125,470) | (20.9%) | 4,250,811 |
| Total | 5,636,127 | 6,625,785 | (268,877) | (4.1%) | 6,356,908 | 250,421 | 3.8% | 6,876,206 |
| Longitudinal Data System | | | | | | | | |
| Salaries - Permanent | 111,855 | 288,264 | 0 | 0.0% | 288,264 | 314,928 | 109.2% | 603,192 |
| Fringe Benefits | 31,726 | 89,326 | 1 | 0.0% | 89,327 | 103,981 | 116.4% | 193,307 |
| Travel | 3,035 | 6,000 | (6,000) | (100.0%) | 0 | (6,000) | (100.0%) | |
| Supplies - IT Software | 0 | 750,000 | (750,000) | ` , | 0 | (123,190) | ` , | 626,810 |
| Supply/Material-Professional | 225 | 500 | | (100.0%) | 0 | , , | (100.0%) | |
| Postage | 10 | 100 | (100) | (100.0%) | 0 | ` , | (100.0%) | |
| IT Equip Under \$5,000 | 30 | 3,000 | ` , | (100.0%) | 0 | (3,000) | ` , | |
| Salary Increase | 0 | 0 |) O | 0.0% | 0 | 26,135 | 100.0% | 26,135 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 4,421 | 100.0% | 4,421 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 6,549 | 100.0% | 6,549 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 6,273 | 100.0% | 6,273 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 13 | 100.0% | 13 |
| IT - Data Processing | 18,309 | 522,000 | (522,000) | (100.0%) | 0 | 63,000 | 12.1% | 585,000 |
| IT - Communications | 333 | 3,000 | (3,000) | (100.0%) | 0 | (3,000) | (100.0%) | |
| IT Contractual Srvcs and Rprs | 60,053 | 775,111 | (774,120) | (99.9%) | 991 | 738,336 | 95.3% | 1,513,447 |
| Professional Development | 2,174 | 6,000 | (5,000) | (83.3%) | 1,000 | (5,000) | (83.3%) | 1,000 |
| Operating Fees and Services | 0 | 10,001,000 | (10,000,000) | (100.0%) | 1,000 | (9,970,280) | (99.7%) | 30,720 |
| Fees - Professional Services | 0 | 22,024 | (22,024) | (100.0%) | 0 | (22,024) | (100.0%) | 0 |
| IT Equip/Sftware Over \$5000 | 0 | 0 | 0 | 0.0% | 0 | 30,000 | 100.0% | 30,000 |
| Total | 227,750 | 12,466,325 | (12,085,743) | (96.9%) | 380,582 | (8,839,458) | (70.9%) | 3,626,867 |
| Longitudinal Data System | | | | | | | | |
| General Fund | 227,750 | 2,466,325 | (2,255,473) | (91.5%) | 210,852 | 1,160,542 | 47.1% | 3,626,867 |
| Federal Funds | 0 | 10,000,000 | (10,000,000) | | 0 | (10,000,000) | | |
| Special Funds | 0 | 0 | 169,730 | 100.0% | 169,730 | 0 | ` 0.0%´ | 0 |
| Total | 227,750 | 12,466,325 | (12,085,743) | (96.9%) | 380,582 | (8,839,458) | (70.9%) | 3,626,867 |
| Educational Technology Council | | | | | | | | |
| Salaries - Permanent | 224,945 | 229,188 | 24,420 | 10.7% | 253,608 | 24,420 | 10.7% | 253,608 |
| Fuinana Damadita | 00,000 | 70,400 | 0,505 | 4 50/ | 00.007 | 0,500 | 4 = 0/ | 00,000 |

3,565

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REQUEST/RECOMMENDATION COMPARISON DETAIL

112 Information Technology Bill#: HB1021

| Biennium: 2011-2013 | | | | | | | | |
|--------------------------------|---------------|-----------|------------|----------|-----------|------------|----------|----------------|
| | Expenditures | Present | 2011-20 | 013 | Requested | 2011-20 | 013 | Executive |
| | Prev Biennium | Budget | Reques | ted | Budget | Recomme | ended | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Travel | 21,249 | 24,500 | 0 | 0.0% | 24,500 | 0 | 0.0% | 24,500 |
| Supplies - IT Software | 192,883 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Office Supplies | 63 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Postage | 735 | 400 | 0 | 0.0% | 400 | 0 | 0.0% | 400 |
| Printing | 76 | 200 | 0 | 0.0% | 200 | 0 | 0.0% | 200 |
| IT Equip Under \$5,000 | 3,385 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| Other Equip Under \$5,000 | 201 | 100 | 0 | 0.0% | 100 | 0 | 0.0% | 100 |
| Office Equip & Furn Supplies | 70 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Rentals/Leases - Bldg/Land | 894 | 7,050 | 0 | 0.0% | 7,050 | 0 | 0.0% | 7,050 |
| Repairs | 0 | 12,000 | (12,000) | (100.0%) | 0 | (12,000) | (100.0%) | 0 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 11,514 | 100.0% | 11,514 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 1,322 | 100.0% | 1,322 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 2,911 | 100.0% | 2,911 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 2,637 | 100.0% | 2,637 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 7 | 100.0% | 7 |
| IT - Data Processing | 0 | 446 | 0 | 0.0% | 446 | 0 | 0.0% | 446 |
| IT - Communications | 1,863 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| IT Contractual Srvcs and Rprs | 324 | 2,900 | (1,710) | (59.0%) | 1,190 | (1,710) | (59.0%) | 1,190 |
| Professional Development | 9,743 | 4,100 | 0 | 0.0% | 4,100 | 0 | 0.0% | 4,100 |
| Operating Fees and Services | 652 | 7,250 | (7,250) | (100.0%) | 0 | (7,250) | (100.0%) | 0 |
| Fees - Professional Services | 1,000 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Grants, Benefits & Claims | 606,743 | 629,750 | (25,000) | (4.0%) | 604,750 | 50,000 | 7.9% | 679,750 |
| Total | 1,134,748 | 999,986 | (17,975) | (1.8%) | 982,011 | 75,417 | 7.5% | 1,075,403 |
| Educational Technology Council | | | | | | | | |
| General Fund | 1,134,748 | 974,986 | 7,025 | 0.7% | 982,011 | 25,417 | 2.6% | 1,000,403 |
| Federal Funds | 0 | 0 | 0 0 | 0.0% | 0 | 23,417 | 0.0% | 1,000,403 |
| Special Funds | 0 | 25,000 | (25,000) | (100.0%) | 0 | 50,000 | 200.0% | 75,000 |
| Total | 1,134,748 | 999,986 | (17,975) | (1.8%) | 982,011 | 75,417 | 7.5% | 1,075,403 |
| | | | (11,010) | (1.070) | 002,011 | 70,-11 | 11070 | 1,010,100 |
| Edutech | | | | | | | | |
| Salaries - Permanent | 0 | 3,047,727 | 212,745 | 7.0% | 3,260,472 | 212,745 | 7.0% | 3,260,472 |
| Overtime | 0 | 109,080 | (85,079) | (78.0%) | 24,001 | (85,079) | | 24,001 |
| Fringe Benefits | 0 | 1,112,364 | 70,162 | 6.3% | 1,182,526 | 70,160 | 6.3% | 1,182,524 |
| Travel | 0 | 390,711 | (9,711) | (2.5%) | 381,000 | (9,711) | (2.5%) | 381,000 |
| Supplies - IT Software | 0 | 1,777,838 | (268,518) | (15.1%) | 1,509,320 | (268,518) | (15.1%) | 1,509,320 |
| Supply/Material-Professional | 0 | 500 | 500 | 100.0% | 1,000 | 500 | 100.0% | 1,000 |
| Miscellaneous Supplies | 0 | 500 | 300 | 60.0% | 800 | 300 | 60.0% | 800 |
| Office Supplies | 0 | 25,000 | (500) | (2.0%) | 24,500 | (500) | (2.0%) | 24,500 |
| Postage | 0 | 1,500 | 300 | 20.0% | 1,800 | 300 | 20.0% | 1,800 |

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REQUEST/RECOMMENDATION COMPARISON DETAIL

112 Information Technology Bill#: HB1021

| | Expenditures | Present | 2011-20 |)13 | Requested | 2011-20 | 13 | Executive |
|--|----------------|----------------|-------------|-----------------|------------------|-------------|-----------------|----------------|
| | Prev Biennium | Budget | Reques | ted | Budget | Recomme | ended | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Printing | 0 | 26,000 | (1,000) | (3.8%) | 25,000 | (1,000) | (3.8%) | 25,000 |
| IT Equip Under \$5,000 | 0 | 119,000 | (24,000) | (20.2%) | 95,000 | (24,000) | (20.2%) | 95,000 |
| Other Equip Under \$5,000 | 0 | 6,000 | 5,000 | 83.3% | 11,000 | 5,000 | 83.3% | 11,000 |
| Office Equip & Furn Supplies | 0 | 5,000 | 3,000 | 60.0% | 8,000 | 3,000 | 60.0% | 8,000 |
| Rentals/Leases - Bldg/Land | 0 | 160,000 | (1,000) | (0.6%) | 159,000 | (1,000) | (0.6%) | 159,000 |
| Repairs | 0 | 4,500 | 6,400 | 142.2% | 10,900 | 6,400 | 142.2% | 10,900 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 148,188 | 100.0% | 148,188 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 25,059 | 100.0% | 25,059 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 45,123 | 100.0% | 45,123 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 33,909 | 100.0% | 33,909 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 89 | 100.0% | 89 |
| IT - Data Processing | 0 | 350,000 | 103,769 | 29.6% | 453,769 | 103,769 | 29.6% | 453,769 |
| IT - Communications | 0 | 99,200 | (10,880) | (11.0%) | 88,320 | (10,880) | (11.0%) | 88,320 |
| IT Contractual Srvcs and Rprs | 0 | 39,300 | 22,700 | 57.8% | 62,000 | 22,700 | 57.8% | 62,000 |
| Professional Development | 0 | 118,000 | 2,000 | 1.7% | 120,000 | 2,000 | 1.7% | 120,000 |
| Operating Fees and Services | 0 | 30,561 | (7,478) | (24.5%) | 23,083 | (7,478) | (24.5%) | 23,083 |
| Fees - Professional Services | 0 | 35,821 | (3,231) | (9.0%) | 32,590 | (3,231) | (9.0%) | 32,590 |
| IT Equip/Sftware Over \$5000 | 0 | 295,000 | (95,000) | (32.2%) | 200,000 | (95,000) | (32.2%) | 200,000 |
| Grants, Benefits & Claims | 2,722,347 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 2,722,347 | 7,753,602 | (79,521) | (1.0%) | 7,674,081 | 172,845 | 2.2% | 7,926,447 |
| Edutech | | | | | | | | |
| General Fund | 2,722,347 | 5,104,699 | (2,312,970) | (45.3%) | 2,791,729 | (2,060,603) | (40.4%) | 3,044,096 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0,011,000 |
| Special Funds | 0 | 2,648,903 | 2,233,449 | 84.3% | 4,882,352 | 2,233,448 | 84.3% | 4,882,351 |
| Total | 2,722,347 | 7,753,602 | (79,521) | (1.0%) | 7,674,081 | 172,845 | 2.2% | 7,926,447 |
| Wide Area Network | | | | | | | | |
| Salaries - Permanent | 411,706 | 493,253 | 16,387 | 3.3% | 509,640 | 16,387 | 3.3% | 509,640 |
| Overtime | 28,135 | 24,000 | 12,000 | 50.0% | 36,000 | 12,000 | 50.0% | 36,000 |
| Fringe Benefits | 132,384 | 166,647 | 4,072 | 2.4% | 170,719 | 4,072 | 2.4% | 170,719 |
| Travel | 12,665 | 12,000 | 4,072 | 0.0% | 12,000 | 4,072 | 0.0% | 12,000 |
| Supplies - IT Software | | 182,500 | (18,411) | (10.1%) | 164,089 | (18,411) | (10.1%) | 164,089 |
| Supplies - 11 Software Supply/Material-Professional | 276,110 958 | 162,500 500 | | 0.0% | 500 | , , | 0.0% | 500 |
| | | 2,000 | 0 | 0.0% | | 0 | 0.0% | |
| Office Supplies | 9 38 | | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Printing | | 0 276 500 | _ | | 0 51 500 | | | 0 51 500 |
| IT Equip Under \$5,000 | 215,240 | 276,500 | (225,000) | (81.4%) 0.0% | 51,500 60,000 | (225,000) | (81.4%) 0.0% | 51,500 |
| Rentals/Leases - Bldg/Land | 56,665 | 60,000 | 0 | | 60,000 | 0 | | 60,000 |
| Repairs | 1,530 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 23,163 | 100.0% | 23,163 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

112 Information Technology

Total

Bill#: HB1021

Date: Time:

40.8%

322,387

1,112,065

01/12/2011 09:50:24

| Biennium: 2011-2013 | | | ын: п | D 102 I | | | i ime: | 09.50.24 |
|-------------------------------|---------------|-----------|------------|---------------|-----------|------------|----------|----------------|
| | Expenditures | Present | 2011-20 | 013 | Requested | 2011-20 |)13 | Executive |
| | Prev Biennium | Budget | Reques | sted | Budget | Recomme | | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 3,917 | 100.0% | 3,917 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 5,821 | 100.0% | 5,821 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 5,300 | 100.0% | 5,300 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 13 | 100.0% | 13 |
| IT - Data Processing | 25,500 | 40,000 | 0 | 0.0% | 40,000 | 0 | 0.0% | 40,000 |
| IT - Communications | 4,600 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| IT Contractual Srvcs and Rprs | 2,487,833 | 3,505,070 | (128,240) | (3.7%) | 3,376,830 | (128,240) | (3.7%) | 3,376,830 |
| Professional Development | 8,507 | 6,000 | 0 | 0.0% | 6,000 | 0 | 0.0% | 6,000 |
| Operating Fees and Services | 371 | 2,500 | 0 | 0.0% | 2,500 | 0 | 0.0% | 2,500 |
| IT Equip/Sftware Over \$5000 | 191,879 | 1,200,000 | (600,000) | (50.0%) | 600,000 | (600,000) | (50.0%) | 600,000 |
| Total | 3,854,130 | 5,976,970 | (939,192) | (15.7%) | 5,037,778 | (900,978) | (15.1%) | 5,075,992 |
| Wide Area Network | | | | | | | | |
| General Fund | 3,413,602 | 5,568,970 | (939,192) | (16.9%) | 4,629,778 | (900,978) | (16.2%) | 4,667,992 |
| Federal Funds | 0,410,002 | 0,000,070 | 0 | 0.0% | 4,020,770 | 0 | 0.0% | 1,007,002 |
| Special Funds | 440,528 | 408,000 | 0 | 0.0% | 408,000 | Ö | 0.0% | 408,000 |
| Total | 3,854,130 | 5,976,970 | (939,192) | (15.7%) | 5,037,778 | (900,978) | (15.1%) | 5,075,992 |
| · otal | | 0,010,010 | (000,102) | (1011 70) | 0,007,770 | (000,010) | (10.170) | 0,010,002 |
| Geographic Information System | | | | | | | | |
| Salaries - Permanent | 132,620 | 137,472 | 16,128 | 11.7% | 153,600 | 16,128 | 11.7% | 153,600 |
| Fringe Benefits | 38,369 | 43,458 | 2,806 | 6.5% | 46,264 | 2,806 | 6.5% | 46,264 |
| Travel | 2,781 | 4,955 | (4,155) | (83.9%) | 800 | (4,155) | (83.9%) | 800 |
| Supplies - IT Software | 63,002 | 137,000 | 0 | 0.0% | 137,000 | 10,500 | 7.7% | 147,500 |
| Office Supplies | 0 | 100 | 0 | 0.0% | 100 | 0 | 0.0% | 100 |
| Printing | 15 | 100 | 0 | 0.0% | 100 | 0 | 0.0% | 100 |
| IT Equip Under \$5,000 | 1,759 | 1,000 | (1,000) | (100.0%) | 0 | (1,000) | (100.0%) | 0 |
| Rentals/Leases - Bldg/Land | 0 | 500 | 0 | 0.0% | 500 | 0 | 0.0% | 500 |
| Repairs | 0 | 2,000 | (2,000) | (100.0%) | 0 | (1,000) | (50.0%) | 1,000 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 6,981 | 100.0% | 6,981 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 1,180 | 100.0% | 1,180 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 1,456 | 100.0% | 1,456 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 1,596 | 100.0% | 1,596 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 4 | 100.0% | 4 |
| IT - Data Processing | 409,142 | 375,000 | 28,528 | 7.6% | 403,528 | 289,684 | 77.2% | 664,684 |
| IT - Communications | 1,278 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| IT Contractual Srvcs and Rprs | 131,021 | 74,193 | (24,193) | (32.6%) | 50,000 | 8,107 | 10.9% | 82,300 |
| Professional Development | 1,967 | 5,600 | (5,600) | | 0 | (5,600) | (100.0%) | |
| Operating Fees and Services | 256 | 4,300 | (3,300) | | 1,000 | (3,300) | (76.7%) | 1,000 |
| Fees - Professional Services | 39,959 | 3,000 | (3,000) | | 0 | (1,000) | (33.3%) | 2,000 |
| | | | ` ' ' | '/ | =00.000 | | | |

0.5%

4,214

793,892

822,169

789,678

REQUEST/RECOMMENDATION COMPARISON DETAIL

112 Information Technology

Biennium: 2011-2013

Temporary Salaries

Bill#: HB1021

Date: Time:

173,616 2,893.6%

179,616

179,616

01/12/2011 09:50:24

| | Expenditures | Present | 2011-20 | I | Requested | 2011-2013 | | Executive |
|--------------------------------------|---------------|-----------|------------|---------|-----------|-------------|------------|----------------|
| | Prev Biennium | Budget | Reques | | Budget | Recomm | | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Geographic Information System | | | | | | | | |
| General Fund | 797,372 | 714,678 | 4,214 | 0.6% | 718,892 | 322,387 | 45.1% | 1,037,065 |
| Federal Funds | 24,797 | 75,000 | 0 | 0.0% | 75,000 | 0 | 0.0% | 75,000 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 822,169 | 789,678 | 4,214 | 0.5% | 793,892 | 322,387 | 40.8% | 1,112,065 |
| Health Info Technology Office | | | | | | | | |
| Salaries - Permanent | 0 | 152,000 | 29,200 | 19.2% | 181,200 | 422,800 | 278.2% | 574,800 |
| Fringe Benefits | 0 | 45,000 | 5,931 | 13.2% | 50,931 | 133,361 | 296.4% | 178,361 |
| Travel | 0 | 20,000 | 0,001 | 0.0% | 20,000 | 0 | 0.0% | 20,000 |
| Supplies - IT Software | 0 | 100 | 0 | 0.0% | 100 | 7,280,666 | 7,280,666. | |
| Supply/Material-Professional | 0 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| Office Supplies | 0 | 100 | 0 | 0.0% | 100 | 0 | 0.0% | 100 |
| Printing | 0 | 300 | 0 | 0.0% | 300 | 0 | 0.0% | 300 |
| IT Equip Under \$5,000 | 0 | 3,000 | 0 | 0.0% | 3,000 | 0 | 0.0% | 3,000 |
| Rentals/Leases - Bldg/Land | 0 | 500 | 0 | 0.0% | 500 | 0 | 0.0% | 500 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 26,125 | 100.0% | 26,125 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 4,418 | 100.0% | 4,418 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 5,823 | 100.0% | 5,823 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 5,977 | 100.0% | 5,977 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 12 | 100.0% | 12 |
| IT - Data Processing | 0 | 10,000 | 0 | 0.0% | 10,000 | 636,250 | 6,362.5% | 646,250 |
| IT - Communications | 0 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| IT Contractual Srvcs and Rprs | 0 | 8,100,000 | (35,132) | (0.4%) | 8,064,868 | 524,618 | 6.5% | 8,624,618 |
| Professional Development | 0 | 4,000 | 0 | 0.0% | 4,000 | 0 | 0.0% | 4,000 |
| Operating Fees and Services | 0 | 4,000 | 0 | 0.0% | 4,000 | 486,021 | 12,150.5% | 490,021 |
| Fees - Professional Services | 0 | 0 | 0 | 0.0% | 0 | 276,250 | 100.0% | 276,250 |
| Operating Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | (4,193,083) | 0.0% | (4,193,083) |
| Total | 0 | 8,350,000 | (1) | 0.0% | 8,349,999 | 5,609,238 | 67.2% | 13,959,238 |
| Health Info Technology Office | | | | | | | | |
| General Fund | 0 | 350,000 | (1) | 0.0% | 349,999 | 12,972 | 3.7% | 362,972 |
| Federal Funds | 0 | 0 | , O | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 8,000,000 | 0 | 0.0% | 8,000,000 | 5,596,266 | 70.0% | 13,596,266 |
| Total | 0 | 8,350,000 | (1) | 0.0% | 8,349,999 | 5,609,238 | 67.2% | 13,959,238 |
| Criminal Justice Information Sharing | | | | | | | | |
| Salaries - Permanent | 267,513 | 471,288 | (96,168) | (20.4%) | 375,120 | (96,168) | (20.4%) | 375,120 |

0

6,000

173,616 2,893.6%

REQUEST/RECOMMENDATION COMPARISON DETAIL

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

Date: Time: 01/12/2011 09:50:24

| Biennium: 2011-2013 | | | | | | | | |
|--------------------------------------|---------------|-----------|------------|-----------|-----------|------------|-----------|---------------------------------------|
| | Expenditures | Present | 2011-20 |)13 | Requested | 2011-20 | 13 | Executive |
| | Prev Biennium | Budget | Reques | ted | Budget | Recomme | ended | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Overtime | 41 | 5,000 | 1,000 | 20.0% | 6,000 | 1,000 | 20.0% | 6,000 |
| Fringe Benefits | 84,160 | 155,112 | 39,998 | 25.8% | 195,110 | 39,998 | 25.8% | 195,110 |
| Travel | 23,850 | 53,730 | 0 | 0.0% | 53,730 | 0 | 0.0% | 53,730 |
| Supplies - IT Software | 286,096 | 1,446,081 | (373,776) | (25.8%) | 1,072,305 | (373,776) | (25.8%) | 1,072,305 |
| Supply/Material-Professional | 42 | 1,500 | 0 | 0.0% | 1,500 | 0 | 0.0% | 1,500 |
| Office Supplies | 1,856 | 2,500 | 0 | 0.0% | 2,500 | 0 | 0.0% | 2,500 |
| Postage | 188 | 550 | 0 | 0.0% | 550 | 0 | 0.0% | 550 |
| Printing | 2,298 | 10,928 | 0 | 0.0% | 10,928 | 0 | 0.0% | 10,928 |
| IT Equip Under \$5,000 | 7,118 | 10,160 | 0 | 0.0% | 10,160 | 0 | 0.0% | 10,160 |
| Other Equip Under \$5,000 | 1,459 | 3,500 | 0 | 0.0% | 3,500 | 0 | 0.0% | 3,500 |
| Office Equip & Furn Supplies | 0 | 2,500 | 0 | 0.0% | 2,500 | 0 | 0.0% | 2,500 |
| Rentals/Leases - Bldg/Land | 20,938 | 27,109 | 0 | 0.0% | 27,109 | 0 | 0.0% | 27,109 |
| Repairs | 310 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 25,213 | 100.0% | 25,213 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 4,264 | 100.0% | 4,264 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 7,278 | 100.0% | 7,278 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 5,769 | 100.0% | 5,769 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 15 | 100.0% | 15 |
| IT - Data Processing | 754,045 | 757,049 | (345,306) | (45.6%) | 411,743 | (245,306) | (32.4%) | 511,743 |
| IT - Communications | 13,392 | 18,360 | 0 | 0.0% | 18,360 | 0 | 0.0% | 18,360 |
| IT Contractual Srvcs and Rprs | 575,274 | 580,048 | (269,748) | (46.5%) | 310,300 | (169,748) | (29.3%) | 410,300 |
| Professional Development | 7,080 | 27,669 | 0 | 0.0% | 27,669 | 0 | 0.0% | 27,669 |
| Operating Fees and Services | 236 | 28,955 | 0 | 0.0% | 28,955 | 0 | 0.0% | 28,955 |
| Fees - Professional Services | 0 | 1,200 | 0 | 0.0% | 1,200 | 0 | 0.0% | 1,200 |
| Total | 2,045,896 | 3,609,239 | (870,384) | (24.1%) | 2,738,855 | (627,845) | (17.4%) | 2,981,394 |
| Criminal Justice Information Sharing | | | | | | | | |
| General Fund | 1,373,331 | 2,068,598 | (259,743) | (12.6%) | 1,808,855 | (17,204) | (0.8%) | 2,051,394 |
| Federal Funds | 465,580 | 1,360,641 | (610,641) | (44.9%) | 750,000 | (610,641) | (44.9%) | 750,000 |
| Special Funds | 206,985 | 180,000 | 0 | 0.0% | 180,000 | 0 | 0.0% | 180,000 |
| Total | 2,045,896 | 3,609,239 | (870,384) | (24.1%) | 2,738,855 | (627,845) | (17.4%) | 2,981,394 |
| | | | , | | | | | · · · · · · · · · · · · · · · · · · · |
| Federal Stimulus Funds | • | 405.000 | (405.000) | (400.00() | • | (405.000) | (400.00() | • |
| Salaries - Permanent | 0 | 125,000 | | (100.0%) | 0 | (125,000) | | |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 213,893 | 100.0% | 213,893 |
| Fringe Benefits | 0 | 35,000 | (35,000) | (100.0%) | 0 | , , | (100.0%) | |
| Travel | 0 | 20,000 | | (100.0%) | 0 | (20,000) | ` , | |
| Supplies - IT Software | 0 | 0 | 0 | 0.0% | 0 | 4,380,000 | 100.0% | 4,380,000 |
| Rentals/Leases - Bldg/Land | 0 | 20,000 | , , | (100.0%) | 0 | (20,000) | ` , | |
| IT - Data Processing | 0 | 200,000 | (200,000) | (100.0%) | 0 | 100,000 | 50.0% | 300,000 |

01/12/2011

REQUEST/RECOMMENDATION COMPARISON DETAIL Date:

112 Information Technology Bill#: HB1021 Time: 09:50:24

| | Expenditures | Present | 2011-20 | I . | Requested | 2011-20 | | Executive |
|---|---|---|---|--|--|---|---|--|
| | Prev Biennium | Budget | Request | | Budget | Recomme | | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| IT - Communications | 0 | 20,000 | | (100.0%) | 0 | (20,000) | (100.0%) | |
| IT Contractual Srvcs and Rprs | 0 | 81,500,000 | , | (100.0%) | 0 | (81,180,000) | (99.6%) | 320,000 |
| Professional Development | 0 | 20,000 | , , , | (100.0%) | 0 | , , , | (100.0%) | |
| Operating Fees and Services | 0 | 2,263,883 | (2,263,883) | (100.0%) | 0 | 422,224 | 18.7% | 2,686,107 |
| Fees - Professional Services | 0 | 60,000 | (60,000) | (100.0%) | 0 | (60,000) | (100.0%) | 0 |
| IT Equip/Sftware Over \$5000 | 0 | 0 | 0 | 0.0% | 0 | 100,000 | 100.0% | 100,000 |
| Total | 0 | 84,263,883 | (84,263,883) | (100.0%) | 0 | (76,263,883) | (90.5%) | 8,000,000 |
| Federal Stimulus Funds | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Federal Funds | 0 | 84,263,883 | (84,263,883) | (100.0%) | 0 | (76,263,883) | (90.5%) | 8,000,000 |
| Special Funds | 0 | . 0 | ` ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ | ` 0.0%´ | 0 | ` ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ ′ | 0.0% | 0 |
| Total | 0 | 84,263,883 | (84,263,883) | (100.0%) | 0 | (76,263,883) | (90.5%) | 8,000,000 |
| Total Expenditures | 111,973,827 | 243,064,557 | (100,824,309) | (41.5%) | 142,240,248 | (78,639,702) | (32.4%) | 164,424,855 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 11,157,270 | 19,668,503 | (6,377,155) | (32.4%) | 13,291,348 | (547,299) | (2.8%) | 10 121 204 |
| | | | | | | | (=== /=) | 19,121,204 |
| Federal Funds | | | | | | | (=== /=) | 19,121,204 |
| Federal Funds E911 Grant | 0 | 1,000,000 | (1,000,000) | (100.0%) | 0 | 500.000 | | |
| | 0 465,580 | 1,000,000 1,360,641 | (1,000,000) (610,641) | (100.0%) (44.9%) | 0 750,000 | 500,000 (610,641) | 50.0% (44.9%) | 1,500,000 750,000 |
| E911 Grant | | 1,360,641 | (610,641) | | | (610,641) | 50.0% | 1,500,000 750,000 |
| E911 Grant CJIS Savin Grant | 465,580 | , , | (610,641) | (44.9%) | 750,000 | , | 50.0% (44.9%) | 1,500,000 750,000 |
| E911 Grant CJIS Savin Grant NTIA Grant | 465,580 0 | 1,360,641 12,263,883 | (610,641) (12,263,883) 0 | (44.9%) (100.0%) | 750,000 0 | (610,641) (12,263,883) 0 | 50.0% (44.9%) (100.0%) | 1,500,000 750,000 0 |
| E911 Grant CJIS Savin Grant NTIA Grant GIS Grant | 465,580 0 24,797 | 1,360,641 12,263,883 75,000 | (610,641) (12,263,883) 0 (2,000,000) | (44.9%) (100.0%) 0.0% | 750,000 0 75,000 | (610,641) (12,263,883) | 50.0% (44.9%) (100.0%) 0.0% | 1,500,000 750,000 0 75,000 |
| E911 Grant CJIS Savin Grant NTIA Grant GIS Grant Broadband Mapping | 465,580 0 24,797 0 | 1,360,641 12,263,883 75,000 2,000,000 | (610,641) (12,263,883) 0 (2,000,000) | (44.9%) (100.0%) 0.0% (100.0%) | 750,000 0 75,000 0 | (610,641) (12,263,883) 0 900,000 | 50.0% (44.9%) (100.0%) 0.0% 45.0% | 1,500,000 750,000 0 75,000 2,900,000 |
| E911 Grant CJIS Savin Grant NTIA Grant GIS Grant Broadband Mapping HIE Grant Total | 465,580 0 24,797 0 0 | 1,360,641 12,263,883 75,000 2,000,000 80,000,000 | (610,641) (12,263,883) 0 (2,000,000) (80,000,000) | (44.9%) (100.0%) 0.0% (100.0%) (100.0%) | 750,000 0 75,000 0 0 | (610,641) (12,263,883) 0 900,000 (74,900,000) | 50.0% (44.9%) (100.0%) 0.0% 45.0% (93.6%) | 1,500,000 750,000 0 75,000 2,900,000 5,100,000 |
| E911 Grant CJIS Savin Grant NTIA Grant GIS Grant Broadband Mapping HIE Grant | 465,580 0 24,797 0 0 490,377 | 1,360,641 12,263,883 75,000 2,000,000 80,000,000 96,699,524 | (610,641) (12,263,883) 0 (2,000,000) (80,000,000) (95,874,524) | (44.9%) (100.0%) 0.0% (100.0%) (100.0%) (99.1%) | 750,000 0 75,000 0 0 825,000 | (610,641) (12,263,883) 0 900,000 (74,900,000) (86,374,524) | 50.0% (44.9%) (100.0%) 0.0% 45.0% (93.6%) (89.3%) | 1,500,000 750,000 0 75,000 2,900,000 5,100,000 10,325,000 |
| E911 Grant CJIS Savin Grant NTIA Grant GIS Grant Broadband Mapping HIE Grant Total Special Funds ITD Service Fund 780 | 465,580 0 24,797 0 0 490,377 95,621,325 | 1,360,641 12,263,883 75,000 2,000,000 80,000,000 96,699,524 121,260,249 | (610,641) (12,263,883) 0 (2,000,000) (80,000,000) (95,874,524) | (44.9%) (100.0%) 0.0% (100.0%) (100.0%) (99.1%) | 750,000 0 75,000 0 0 825,000 | (610,641) (12,263,883) 0 900,000 (74,900,000) (86,374,524) 9,467,591 | 50.0% (44.9%) (100.0%) 0.0% 45.0% (93.6%) (89.3%) | 1,500,000 750,000 0 75,000 2,900,000 5,100,000 10,325,000 |
| E911 Grant CJIS Savin Grant NTIA Grant GIS Grant Broadband Mapping HIE Grant Total Special Funds | 465,580 0 24,797 0 0 490,377 | 1,360,641 12,263,883 75,000 2,000,000 80,000,000 96,699,524 | (610,641) (12,263,883) 0 (2,000,000) (80,000,000) (95,874,524) | (44.9%) (100.0%) 0.0% (100.0%) (100.0%) (99.1%) | 750,000 0 75,000 0 0 825,000 | (610,641) (12,263,883) 0 900,000 (74,900,000) (86,374,524) | 50.0% (44.9%) (100.0%) 0.0% 45.0% (93.6%) (89.3%) | 1,500,000 750,000 0 75,000 2,900,000 5,100,000 10,325,000 |
| E911 Grant CJIS Savin Grant NTIA Grant GIS Grant Broadband Mapping HIE Grant Total Special Funds ITD Service Fund 780 Independent Study Operating Fd 274 | 465,580 0 24,797 0 0 490,377 95,621,325 4,704,855 | 1,360,641 12,263,883 75,000 2,000,000 80,000,000 96,699,524 121,260,249 5,436,281 | (610,641) (12,263,883) 0 (2,000,000) (80,000,000) (95,874,524) 1,624,553 (197,183) | (44.9%) (100.0%) 0.0% (100.0%) (100.0%) (99.1%) 1.3% (3.6%) | 750,000 0 75,000 0 0 825,000 122,884,802 5,239,098 | (610,641) (12,263,883) 0 900,000 (74,900,000) (86,374,524) 9,467,591 (1,185,470) | 50.0% (44.9%) (100.0%) 0.0% 45.0% (93.6%) (89.3%) | 1,500,000 750,000 0 75,000 2,900,000 5,100,000 10,325,000 130,727,840 4,250,811 |

CHANGE PACKAGE SUMMARYDate:01/12/2011112 Information TechnologyBill#: HB1021Time:09:50:24

| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|---|-------|--------------|---------------|---------------|--------------|
| Base Budget Changes | | | | | |
| One Time Budget Changes | | | | | |
| A-B 1 PowerSchool One-Time | 2.00 | 0 | 0 | 330,500 | 330,500 |
| R-B 1 Longitudinal Database (SLDS Project) | 0.00 | 1,757,624 | 0 | 0 | 1,757,624 |
| R-B 2 Health Information Exchange Capital | 0.00 | 0 | 5,100,000 | 830,000 | 5,930,000 |
| R-B 3 Broadband Mapping | 0.00 | 0 | 2,900,000 | 0 | 2,900,000 |
| R-B 4 E911 Grants | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 |
| R-B 5 CJIS Projects | 0.00 | 200,000 | 0 | 0 | 200,000 |
| A-E 1 Remove 09-11 One-Time | 0.00 | (4,631,810) | (95,103,883) | (25,000) | (99,760,693) |
| Total One Time Budget Changes | 2.00 | (2,674,186) | (85,603,883) | 1,135,500 | (87,142,569) |
| Ongoing Budget Changes | | | | | |
| A-A 1 OMB Budget Request Limit | 0.00 | 471,760 | 0 | 5,406,666 | 5,878,426 |
| A-A 2 Operational Changes | 0.00 | (425,302) | (373,776) | (3,265,586) | (4,064,664) |
| A-A 3 Change Funding for PowerSchool | 0.00 | (485,006) | 0 | 776,607 | 291,601 |
| A-A 4 ITD Operations Equipment | 0.00 | 0 | 0 | 9,144,000 | 9,144,000 |
| A-F 2 Remove 09-11 Capital | 0.00 | (95,000) | 0 | (12,245,776) | (12,340,776) |
| R-A 1 Longitudinal Database (SLDS Project) | 2.00 | 1,300,271 | 0 | 0 | 1,300,271 |
| R-A 2 Longitudinal Research Position (SLDS) | 1.00 | 145,000 | 0 | 0 | 145,000 |
| R-A 3 CDE Tuition Subsidy | 0.00 | 395,242 | 0 | 62,117 | 457,359 |
| R-A 4 Health Information Exchange | 3.00 | 0 | 0 | 4,736,883 | 4,736,883 |
| R-A 5 GIS Base Operations and Storage | 0.00 | 306,956 | 0 | 0 | 306,956 |
| R-A 6 ETC Grants | 0.00 | 0 | 0 | 75,000 | 75,000 |
| Base Payroll Change | -8.00 | (49,309) | (396,865) | (23,888) | (470,062) |
| Compensation Changes | 0.00 | 562,275 | 0 | 2,480,598 | 3,042,873 |
| Total Ongoing Budget Changes | -2.00 | 2,126,887 | (770,641) | 7,146,621 | 8,502,867 |
| Total Base Budget Changes | 0.00 | (547,299) | (86,374,524) | 8,282,121 | (78,639,702) |

Date:

RECOMMENDATION DETAIL BY PROGRAM

01/12/2011 112 Information Technology Bill#: HB1021 Time: 09:50:24

| | Expenditures | | Reporting Level: 03-112-001-00-00-00-00000000 | | | | | | | | | |
|-------------------------------|---------------|-----------|---|--------|-----------|------------|--------|----------------|--|--|--|--|
| | Expenditures | Present | 2011-20 |)13 | Requested | 2011-20 |)13 | Executive | | | | |
| | Prev Biennium | Budget | Reques | ted | Budget | Recomme | ended | Recommendation | | | | |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 | | | | |
| Salaries and Wages | | | | | | | | | | | | |
| Salaries - Permanent | 282,576 | 332,604 | (7,092) | (2.1%) | 325,512 | (7,092) | (2.1%) | 325,512 | | | | |
| Overtime | 1,563 | 4,800 | 7,200 | 150.0% | 12,000 | 7,200 | 150.0% | 12,000 | | | | |
| Fringe Benefits | 79,381 | 97,762 | (938) | (1.0%) | 96,824 | (938) | (1.0%) | 96,824 | | | | |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 14,795 | 100.0% | 14,795 | | | | |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 2,501 | 100.0% | 2,501 | | | | |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 2,911 | 100.0% | 2,911 | | | | |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 3,385 | 100.0% | 3,385 | | | | |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 6 | 100.0% | 6 | | | | |
| Total | 363,520 | 435,166 | (830) | (0.2%) | 434,336 | 22,768 | 5.2% | 457,934 | | | | |
| Salaries and Wages | | | | | | | | | | | | |
| General Fund | 363,520 | 435,166 | (830) | (0.2%) | 434,336 | 22,768 | 5.2% | 457,934 | | | | |
| Federal Funds | 0 | 0 | ` o´ | 0.0% | 0 | , 0 | 0.0% | 0 | | | | |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | | | |
| Total | 363,520 | 435,166 | (830) | (0.2%) | 434,336 | 22,768 | 5.2% | 457,934 | | | | |
| Operating Expenses | | | | | | | | | | | | |
| Travel | 2,728 | 12,000 | 0 | 0.0% | 12,000 | 0 | 0.0% | 12,000 | | | | |
| Supplies - IT Software | 130,048 | 191,259 | 9,227 | 4.8% | 200,486 | 9,227 | 4.8% | 200,486 | | | | |
| Postage | 0 | 200 | 0 | 0.0% | 200 | 0 | 0.0% | 200 | | | | |
| Printing | 0 | 100 | 0 | 0.0% | 100 | 0 | 0.0% | 100 | | | | |
| IT Equip Under \$5,000 | 8,004 | 8,800 | 0 | 0.0% | 8,800 | 0 | 0.0% | 8,800 | | | | |
| Office Equip & Furn Supplies | 0 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 | | | | |
| IT - Data Processing | 2,971 | 2,800 | 0 | 0.0% | 2,800 | 0 | 0.0% | 2,800 | | | | |
| IT - Communications | 4,310 | 2,600 | 0 | 0.0% | 2,600 | 0 | 0.0% | 2,600 | | | | |
| IT Contractual Srvcs and Rprs | 39,912 | 1,200 | 0 | 0.0% | 1,200 | 0 | 0.0% | 1,200 | | | | |
| Professional Development | 2,950 | 16,000 | 0 | 0.0% | 16,000 | 0 | 0.0% | 16,000 | | | | |
| Operating Fees and Services | 0 | 900 | 0 | 0.0% | 900 | 0 | 0.0% | 900 | | | | |
| Fees - Professional Services | 2,405 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | | | |
| Total | 193,328 | 237,859 | 9,227 | 3.9% | 247,086 | 9,227 | 3.9% | 247,086 | | | | |
| Operating Expenses | | | | | | | | | | | | |
| General Fund | 193,328 | 237,859 | 9,227 | 3.9% | 247,086 | 9,227 | 3.9% | 247,086 | | | | |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | | | |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | | | |
| Total | 193,328 | 237,859 | 9,227 | 3.9% | 247,086 | 9,227 | 3.9% | 247,086 | | | | |

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Total

Bill#: HB1021

Date: Time: 01/12/2011 09:50:24

| Biennium: 2011-2013 Program: ITD General Fund Expenditur | *AC | | Poporting Lo | vol: 02 112 | 2-001-00-00-00-0 | 0.0000000 | | |
|---|---------------|-----------|--------------|-------------|------------------|------------|----------|----------------|
| Frogram: 11D General Fund Expenditur | Expenditures | Present | 2011-20 | | Requested | 2011-20 | 013 | Executive |
| | Prev Biennium | Budget | Reques | I | Budget | Recomm | | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Supplies - IT Software | 0 | 7,000 | | (100.0%) | 0 | (7,000) | | |
| IT - Data Processing | 0 | 390,718 | (390,718) | (100.0%) | 0 | | (100.0%) | 0 |
| IT Contractual Srvcs and Rprs | 0 | 100,000 | | (100.0%) | 0 | | (100.0%) | |
| Total | 0 | 497,718 | (497,718) | (100.0%) | 0 | (497,718) | (100.0%) | 0 |
| Technology Project Carryover | | | | | | | | |
| General Fund | 0 | 497,718 | (497,718) | (100.0%) | 0 | (497,718) | (100.0%) | 0 |
| Federal Funds | 0 | 0 | ` ′ 0′ | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 0 | 497,718 | (497,718) | (100.0%) | 0 | (497,718) | (100.0%) | 0 |
| Longitudinal Data System | | | | | | | | |
| Salaries - Permanent | 111,855 | 288,264 | 0 | 0.0% | 288,264 | 314,928 | 109.2% | 603,192 |
| Fringe Benefits | 31,726 | 89,326 | 1 | 0.0% | 89,327 | 103,981 | 116.4% | 193,307 |
| Travel | 3,035 | 6,000 | (6,000) | (100.0%) | 0 | (6,000) | (100.0%) | 0 |
| Supplies - IT Software | 0 | 750,000 | | (100.0%) | 0 | (123,190) | | 626,810 |
| Supply/Material-Professional | 225 | 500 | (500) | (100.0%) | 0 | (500) | (100.0%) | 0 |
| Postage | 10 | 100 | (100) | (100.0%) | 0 | (100) | (100.0%) | 0 |
| IT Equip Under \$5,000 | 30 | 3,000 | (3,000) | (100.0%) | 0 | (3,000) | (100.0%) | 0 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 26,135 | 100.0% | 26,135 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 4,421 | 100.0% | 4,421 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 6,549 | 100.0% | 6,549 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 6,273 | 100.0% | 6,273 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 13 | 100.0% | 13 |
| IT - Data Processing | 18,309 | 522,000 | (522,000) | (100.0%) | 0 | 63,000 | 12.1% | 585,000 |
| IT - Communications | 333 | 3,000 | (3,000) | (100.0%) | 0 | (3,000) | (100.0%) | 0 |
| IT Contractual Srvcs and Rprs | 60,053 | 775,111 | (774,120) | (99.9%) | 991 | 738,336 | 95.3% | 1,513,447 |
| Professional Development | 2,174 | 6,000 | (5,000) | (83.3%) | 1,000 | (5,000) | (83.3%) | 1,000 |
| Operating Fees and Services | 0 | 1,000 | 0 | 0.0% | 1,000 | 29,720 | 2,972.0% | 30,720 |
| Fees - Professional Services | 0 | 22,024 | (22,024) | (100.0%) | 0 | (22,024) | (100.0%) | 0 |
| IT Equip/Sftware Over \$5000 | 0 | 0 | 0 | 0.0% | 0 | 30,000 | 100.0% | 30,000 |
| Total | 227,750 | 2,466,325 | (2,085,743) | (84.6%) | 380,582 | 1,160,542 | 47.1% | 3,626,867 |
| Longitudinal Data System | | | | | | | | |
| General Fund | 227,750 | 2,466,325 | (2,255,473) | (91.5%) | 210,852 | 1,160,542 | 47.1% | 3,626,867 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 169,730 | 100.0% | 169,730 | 0 | 0.0% | 0 |
| <u> </u> | | | / | (0.000) | | | | 2 222 227 |

227,750

2,466,325

(2,085,743)

(84.6%)

380,582

1,160,542

47.1%

3,626,867

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

Date: Time: 01/12/2011 09:50:24

#: HB1021 Time:

| Program: ITD General Fund Expenditures | | | Reporting Le | vel: 03-112 | -001-00-00-00-00 | 0-00000000 | | |
|--|---------------|-----------|--------------|-------------|------------------|------------|----------|----------------|
| | Expenditures | Present | 2011-20 | 013 | Requested | 2011-20 | 013 | Executive |
| | Prev Biennium | Budget | Reques | ted | Budget | Recomme | ended | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Educational Technology Council | | | | | | | | |
| Salaries - Permanent | 224,945 | 229,188 | 24,420 | 10.7% | 253,608 | 24,420 | 10.7% | 253,608 |
| Fringe Benefits | 69,922 | 79,102 | 3,565 | 4.5% | 82,667 | 3,566 | 4.5% | 82,668 |
| Travel | 21,249 | 24,500 | 0 | 0.0% | 24,500 | 0 | 0.0% | 24,500 |
| Supplies - IT Software | 192,883 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Office Supplies | 63 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Postage | 735 | 400 | 0 | 0.0% | 400 | 0 | 0.0% | 400 |
| Printing | 76 | 200 | 0 | 0.0% | 200 | 0 | 0.0% | 200 |
| IT Equip Under \$5,000 | 3,385 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| Other Equip Under \$5,000 | 201 | 100 | 0 | 0.0% | 100 | 0 | 0.0% | 100 |
| Office Equip & Furn Supplies | 70 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Rentals/Leases - Bldg/Land | 894 | 7,050 | 0 | 0.0% | 7,050 | 0 | 0.0% | 7,050 |
| Repairs | 0 | 12,000 | (12,000) | (100.0%) | 0 | (12,000) | (100.0%) | 0 |
| Salary Increase | 0 | 0 | O O | 0.0% | 0 | 11,514 | 100.0% | 11,514 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 1,322 | 100.0% | 1,322 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 2,911 | 100.0% | 2,911 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 2,637 | 100.0% | 2,637 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 7 | 100.0% | 7 |
| IT - Data Processing | 0 | 446 | 0 | 0.0% | 446 | 0 | 0.0% | 446 |
| IT - Communications | 1,863 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| IT Contractual Srvcs and Rprs | 324 | 2,900 | (1,710) | (59.0%) | 1,190 | (1,710) | (59.0%) | 1,190 |
| Professional Development | 9,743 | 4,100 | 0 | 0.0% | 4,100 | 0 | 0.0% | 4,100 |
| Operating Fees and Services | 652 | 7,250 | (7,250) | (100.0%) | 0 | (7,250) | (100.0%) | 0 |
| Fees - Professional Services | 1,000 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Grants, Benefits & Claims | 606,743 | 604,750 | 0 | 0.0% | 604,750 | 0 | 0.0% | 604,750 |
| Total | 1,134,748 | 974,986 | 7,025 | 0.7% | 982,011 | 25,417 | 2.6% | 1,000,403 |
| Educational Technology Council | | | | | | | | |
| General Fund | 1,134,748 | 974,986 | 7,025 | 0.7% | 982,011 | 25,417 | 2.6% | 1,000,403 |
| Federal Funds | 1,104,740 | 0 | 0 | 0.0% | 0 | 23,417 | 0.0% | 1,000,400 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 1,134,748 | 974,986 | 7,025 | 0.7% | 982,011 | 25,417 | 2.6% | 1,000,403 |
| Total | 1,104,140 | 374,300 | 7,025 | 0.7 70 | 302,011 | 25,417 | 2.0 /0 | 1,000,403 |
| Edutech | 2 | 0 500 570 | (020,000) | (26.20/) | 4 649 600 | (020,000) | (26.20/) | 4.640.000 |
| Salaries - Permanent | 0 | 2,588,576 | (939,968) | (36.3%) | 1,648,608 | (939,968) | | 1,648,608 |
| Overtime | 0 | 109,080 | (109,080) | ` , | 0 | (109,080) | , | |
| Fringe Benefits | 0 | 933,668 | (330,316) | (35.4%) | 603,352 | (330,317) | (35.4%) | 603,351 |
| Travel | 0 | 218,811 | (38,811) | (17.7%) | 180,000 | (38,811) | (17.7%) | 180,000 |
| Supplies - IT Software | 0 | 939,106 | (714,106) | (76.0%) | 225,000 | (714,106) | (76.0%) | 225,000 |

Date:

RECOMMENDATION DETAIL BY PROGRAM

01/12/2011 112 Information Technology Time: 09:50:24 Bill#: HB1021

| Program: ITD General Fund Expenditu | res | | Reporting Lev | vel: 03-112 | -001-00-00-00-0 | 0-00000000 | | _ |
|-------------------------------------|---------------|-----------|---------------|-------------|-----------------|-------------|----------|----------------|
| | Expenditures | Present | 2011-20 |)13 | Requested | 2011-20 | 013 | Executive |
| | Prev Biennium | Budget | Reques | ted | Budget | Recomme | ended | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Supply/Material-Professional | 0 | 500 | 0 | 0.0% | 500 | 0 | 0.0% | 500 |
| Miscellaneous Supplies | 0 | 100 | (100) | (100.0%) | 0 | (100) | (100.0%) | 0 |
| Office Supplies | 0 | 10,000 | (5,000) | (50.0%) | 5,000 | (5,000) | (50.0%) | 5,000 |
| Postage | 0 | 500 | 0 | 0.0% | 500 | 0 | 0.0% | 500 |
| Printing | 0 | 6,000 | (1,000) | (16.7%) | 5,000 | (1,000) | (16.7%) | 5,000 |
| IT Equip Under \$5,000 | 0 | 39,000 | (24,000) | (61.5%) | 15,000 | (24,000) | (61.5%) | 15,000 |
| Other Equip Under \$5,000 | 0 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| Office Equip & Furn Supplies | 0 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| Rentals/Leases - Bldg/Land | 0 | 51,000 | (1,000) | (2.0%) | 50,000 | (1,000) | (2.0%) | 50,000 |
| Repairs | 0 | 4,000 | 0 | 0.0% | 4,000 | 0 | 0.0% | 4,000 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 74,929 | 100.0% | 74,929 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 12,671 | 100.0% | 12,671 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 23,290 | 100.0% | 23,290 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 17,145 | 100.0% | 17,145 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 46 | 100.0% | 46 |
| IT - Communications | 0 | 42,880 | (10,880) | (25.4%) | 32,000 | (10,880) | (25.4%) | 32,000 |
| IT Contractual Srvcs and Rprs | 0 | 10,000 | (5,000) | (50.0%) | 5,000 | (5,000) | (50.0%) | 5,000 |
| Professional Development | 0 | 38,000 | (28,000) | (73.7%) | 10,000 | (28,000) | (73.7%) | 10,000 |
| Operating Fees and Services | 0 | 10,478 | (7,478) | (71.4%) | 3,000 | (7,478) | (71.4%) | 3,000 |
| Fees - Professional Services | 0 | 6,000 | (3,231) | (53.9%) | 2,769 | (3,231) | (53.9%) | 2,769 |
| IT Equip/Sftware Over \$5000 | 0 | 95,000 | (95,000) | (100.0%) | 0 | (95,000) | (100.0%) | 0 |
| Grants, Benefits & Claims | 2,722,347 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 2,722,347 | 5,104,699 | (2,312,970) | (45.3%) | 2,791,729 | (2,184,890) | (42.8%) | 2,919,809 |
| Edutech | | | | | | | | |
| General Fund | 2,722,347 | 5,104,699 | (2,312,970) | (45.3%) | 2,791,729 | (2,184,890) | (42.8%) | 2,919,809 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 2,722,347 | 5,104,699 | (2,312,970) | (45.3%) | 2,791,729 | (2,184,890) | (42.8%) | 2,919,809 |
| Wide Area Network | | | | | | | | |
| Salaries - Permanent | 222,867 | 493,253 | 16,387 | 3.3% | 509,640 | 16,387 | 3.3% | 509,640 |
| Overtime | 24,879 | 24,000 | 12,000 | 50.0% | 36,000 | 12,000 | 50.0% | 36,000 |
| Fringe Benefits | 71,551 | 166,647 | 4,072 | 2.4% | 170,719 | 4,072 | 2.4% | 170,719 |
| Travel | 9,530 | 12,000 | 0 | 0.0% | 12,000 | 0 | 0.0% | 12,000 |
| Supplies - IT Software | 275,115 | 181,000 | (18,411) | (10.2%) | 162,589 | (18,411) | (10.2%) | 162,589 |
| Supply/Material-Professional | 958 | 500 | (10,411) | 0.0% | 500 | (10,411) | 0.0% | 500 |
| Office Supplies | 0 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| IT Equip Under \$5,000 | 213,160 | 275,000 | (225,000) | (81.8%) | 50,000 | (225,000) | (81.8%) | 50,000 |
| qaip =::ao: \$0,000 | 210,100 | _, 0,000 | (==0,000) | (5570) | 00,000 | (==0,000) | (0070) | 33,330 |

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

Date:

01/12/2011

Time: 09:50:24

| Program: ITD General Fund Expenditures | Reporting Level: 03-112-001-00-00-00-0000000 | | | | | | | | |
|--|--|-----------|------------|----------|-----------|------------|----------|----------------|--|
| | Expenditures | Present | 2011-20 | 013 | Requested | 2011-20 | 13 | Executive | |
| | Prev Biennium | Budget | Reques | ted | Budget | Recomme | ended | Recommendation | |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 | |
| Rentals/Leases - Bldg/Land | 56,665 | 60,000 | 0 | 0.0% | 60,000 | 0 | 0.0% | 60,000 | |
| Repairs | 1,530 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 | |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 23,163 | 100.0% | 23,163 | |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 3,917 | 100.0% | 3,917 | |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 5,821 | 100.0% | 5,821 | |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 5,300 | 100.0% | 5,300 | |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 13 | 100.0% | 13 | |
| IT - Data Processing | 25,500 | 40,000 | 0 | 0.0% | 40,000 | 0 | 0.0% | 40,000 | |
| IT - Communications | 3,088 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 | |
| IT Contractual Srvcs and Rprs | 2,310,765 | 3,100,070 | (128,240) | (4.1%) | 2,971,830 | (128,240) | (4.1%) | 2,971,830 | |
| Professional Development | 5,814 | 6,000 | 0 | 0.0% | 6,000 | 0 | 0.0% | 6,000 | |
| Operating Fees and Services | 301 | 2,500 | 0 | 0.0% | 2,500 | 0 | 0.0% | 2,500 | |
| IT Equip/Sftware Over \$5000 | 191,879 | 1,200,000 | (600,000) | (50.0%) | 600,000 | (600,000) | (50.0%) | 600,000 | |
| Total | 3,413,602 | 5,568,970 | (939,192) | (16.9%) | 4,629,778 | (900,978) | (16.2%) | 4,667,992 | |
| | | | | | | | | | |
| Wide Area Network | | | | | | | | | |
| General Fund | 3,413,602 | 5,568,970 | (939,192) | (16.9%) | 4,629,778 | (900,978) | (16.2%) | 4,667,992 | |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | |
| Total | 3,413,602 | 5,568,970 | (939,192) | (16.9%) | 4,629,778 | (900,978) | (16.2%) | 4,667,992 | |
| | | | | | | | | | |
| Geographic Information System | | | | | | | | | |
| Salaries - Permanent | 132,620 | 137,472 | 16,128 | 11.7% | 153,600 | 16,128 | 11.7% | 153,600 | |
| Fringe Benefits | 38,369 | 43,458 | 2,806 | 6.5% | 46,264 | 2,806 | 6.5% | 46,264 | |
| Travel | 2,781 | 4,955 | (4,155) | (83.9%) | 800 | (4,155) | (83.9%) | 800 | |
| Supplies - IT Software | 57,013 | 113,000 | 0 | 0.0% | 113,000 | 10,500 | 9.3% | 123,500 | |
| Office Supplies | 0 | 100 | 0 | 0.0% | 100 | 0 | 0.0% | 100 | |
| Printing | 15 | 100 | 0 | 0.0% | 100 | 0 | 0.0% | 100 | |
| IT Equip Under \$5,000 | 1,759 | 1,000 | (1,000) | | 0 | (1,000) | (100.0%) | | |
| Rentals/Leases - Bldg/Land | 0 | 500 | 0 | 0.0% | 500 | 0 | 0.0% | 500 | |
| Repairs | 0 | 2,000 | (2,000) | ` , | 0 | (1,000) | (50.0%) | 1,000 | |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 6,981 | 100.0% | 6,981 | |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 1,180 | 100.0% | 1,180 | |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 1,456 | 100.0% | 1,456 | |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 1,596 | 100.0% | 1,596 | |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 4 | 100.0% | 4 | |
| IT - Data Processing | 409,142 | 375,000 | 28,528 | 7.6% | 403,528 | 289,684 | 77.2% | 664,684 | |
| IT - Communications | 1,278 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 | |
| IT Contractual Srvcs and Rprs | 112,226 | 24,193 | (24,193) | (100.0%) | 0 | 8,107 | 33.5% | 32,300 | |

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

General Fund

Federal Funds

Special Funds

Bill#: HB1021

Date: Time: 01/12/2011 09:50:24

Biennium: 2011-2013 **Program:** ITD General Fund Expenditures Reporting Level: 03-112-001-00-00-00-00-0000000 **Expenditures** Present 2011-2013 2011-2013 **Executive** Requested Recommended **Prev Biennium** Budget Requested Budget Recommendation Description 2007-2009 2009-2011 Incr(Decr) % Chg 2011-2013 Incr(Decr) % Chg 2011-2013 Professional Development (5,600) (100.0%) 0 1.967 5.600 (5,600) (100.0%) 0 Operating Fees and Services 243 3.300 (3,300) (100.0%) 0 (3,300) (100.0%) 0 Fees - Professional Services (3,000) (100.0%)0 (33.3%)39,959 3.000 (1,000)2,000 718,892 **Total** 797,372 714,678 4,214 0.6% 322.387 45.1% 1,037,065 **Geographic Information System** General Fund 797,372 0.6% 45.1% 714.678 4.214 718.892 322,387 1,037,065 Federal Funds 0 0.0% 0 0 0.0% 0 0 0 0 0 0 0.0% 0 0.0% 0 Special Funds 797,372 0.6% **Total** 714,678 4,214 718,892 322,387 45.1% 1,037,065 **Health Info Technology Office** 0 152,000 29.200 19.2% 181.200 278.2% Salaries - Permanent 422.800 574,800 296.4% Fringe Benefits 0 45.000 5.931 13.2% 50.931 133.361 178,361 0 0.0% 0.0% 20.000 Travel 20.000 0 20.000 0 Supplies - IT Software 0 100 0 0.0% 100 7.200.666 7.200.666.0% 7,200,766 0 1.000 0 0.0% 1.000 0.0% Supply/Material-Professional 0 1.000 Office Supplies 0 100 0 0.0% 100 0 0.0% 100 Printing 0 300 0 0.0% 300 0 0.0% 300 IT Equip Under \$5,000 0 3.000 0 0.0% 3.000 0 0.0% 3.000 0 0 Rentals/Leases - Bldg/Land 500 0 0.0% 500 0.0% 500 0 0 100.0% 0 0.0% 0 26.125 26.125 Salary Increase 0 Benefit Increase 0 0.0% 0 4.418 100.0% 4.418 0 0 0 0.0% 0 100.0% Health Increase 5.823 5.823 Retirement Increase 0 0 0 0.0% 0 5.977 100.0% 5.977 0 **EAP Increase** 0 0 0.0% 0 12 100.0% 12 IT - Data Processing 0 10.000 0 0.0% 10.000 636.250 6.362.5% 646.250 0 IT - Communications 10.000 0 0.0% 10.000 0 0.0% 10.000 0 IT Contractual Srvcs and Rprs 8.100.000 (35, 132)(0.4%)8.064.868 274.618 3.4% 8.374.618 Professional Development 0 0.0% 4.000 0 0.0% 4,000 0 4,000 0 Operating Fees and Services 4.000 0 0.0% 4.000 486.021 12.150.5% 490.021 0 Fees - Professional Services 0 0.0% 0 276.250 100.0% 276.250 0 **Operating Budget Adjustment** 0 0 0 0.0% 0 0.0% (4,193,083)(4,193,083)**Total** 0 8.350.000 (1)0.0% 8.349.999 5,279,238 63.2% 13,629,238 **Health Info Technology Office**

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Date:

01/12/2011

| 112 Information Technology | | | Bill#: HB1021 | | Time | e: 09:50:24 |
|--|--------------|---------|-------------------------|-------------------|------------|-------------|
| Biennium: 2011-2013 | | | | | | |
| Program: ITD General Fund Expenditures | | | Reporting Level: 03-112 | 2-001-00-00-00-00 | 0-00000000 | |
| | Evnenditures | Present | 2011-2013 | Requested | 2011-2013 | Executive |

| Program: ITD General Fund Expenditures | | | Reporting Lev | /el: 03-112-001-00-00-00-00000000 | | | | |
|--|---------------|------------|---------------|-----------------------------------|------------|------------|----------|----------------|
| | Expenditures | Present | 2011-20 | 13 | Requested | 2011-20 | 13 | Executive |
| | Prev Biennium | Budget | Reques | ted | Budget | Recomme | | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Total | 0 | 8,350,000 | (1) | 0.0% | 8,349,999 | 5,279,238 | 63.2% | 13,629,238 |
| Criminal Justice Information Sharing | | | | | | | | |
| Salaries - Permanent | 210,889 | 294,185 | 80,935 | 27.5% | 375,120 | 80,935 | 27.5% | 375,120 |
| Temporary Salaries | 0 | 6,000 | 173,616 | 2,893.6% | 179,616 | 173,616 | 2,893.6% | • |
| Overtime | 41 | 5,000 | 1,000 | 20.0% | 6,000 | 1,000 | 20.0% | 6,000 |
| Fringe Benefits | 65,837 | 95,350 | 99,760 | 104.6% | 195,110 | 99,760 | 104.6% | 195,110 |
| Travel | 21,415 | 49,783 | 0 | 0.0% | 49,783 | 0 | 0.0% | 49,783 |
| Supplies - IT Software | 48,879 | 496,081 | 0 | 0.0% | 496,081 | 0 | 0.0% | 496,081 |
| Supply/Material-Professional | 42 | 1,500 | 0 | 0.0% | 1,500 | 0 | 0.0% | 1,500 |
| Office Supplies | 1,856 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Postage | 188 | 550 | 0 | 0.0% | 550 | 0 | 0.0% | 550 |
| Printing | 2,238 | 3,250 | 0 | 0.0% | 3,250 | 0 | 0.0% | 3,250 |
| IT Equip Under \$5,000 | 5,640 | 6,000 | 0 | 0.0% | 6,000 | 0 | 0.0% | 6,000 |
| Other Equip Under \$5,000 | 1,459 | 3,500 | 0 | 0.0% | 3,500 | 0 | 0.0% | 3,500 |
| Office Equip & Furn Supplies | 0 | 2,500 | 0 | 0.0% | 2,500 | 0 | 0.0% | 2,500 |
| Rentals/Leases - Bldg/Land | 20,938 | 27,109 | 0 | 0.0% | 27,109 | 0 | 0.0% | 27,109 |
| Repairs | 310 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 25,213 | 100.0% | 25,213 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 4,264 | 100.0% | 4,264 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 7,278 | 100.0% | 7,278 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 5,769 | 100.0% | 5,769 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 15 | 100.0% | 15 |
| IT - Data Processing | 710,135 | 695,642 | (345,306) | (49.6%) | 350,336 | (245,306) | (35.3%) | 450,336 |
| IT - Communications | 13,392 | 18,360 | 0 | 0.0% | 18,360 | 0 | 0.0% | 18,360 |
| IT Contractual Srvcs and Rprs | 262,859 | 320,048 | (269,748) | (84.3%) | 50,300 | (169,748) | (53.0%) | 150,300 |
| Professional Development | 7,074 | 21,425 | 0 | 0.0% | 21,425 | 0 | 0.0% | 21,425 |
| Operating Fees and Services | 139 | 19,115 | 0 | 0.0% | 19,115 | 0 | 0.0% | 19,115 |
| Fees - Professional Services | 0 | 1,200 | 0 | 0.0% | 1,200 | 0 | 0.0% | 1,200 |
| Total | 1,373,331 | 2,068,598 | (259,743) | (12.6%) | 1,808,855 | (17,204) | (0.8%) | 2,051,394 |
| Criminal Justice Information Sharing | | | | | | | | |
| General Fund | 1,373,331 | 2,068,598 | (259,743) | (12.6%) | 1,808,855 | (17,204) | (0.8%) | 2,051,394 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 2,001,004 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 1,373,331 | 2,068,598 | (259,743) | (12.6%) | 1,808,855 | (17,204) | (0.8%) | 2,051,394 |
| Total Expenditures | 10,225,998 | 26,418,999 | (6,075,731) | (23.0%) | 20,343,268 | 3,218,789 | 12.2% | 29,637,788 |
| Total Expeliation | ,, | | (5,5.5,151) | (=0.070) | | 5,210,100 | | |

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

| Program: ITD General Fund Expenditures | | | | Reporting Level: 03-112-001-00-00-00-00000000 | | | | | |
|--|---------------|------------|-------------|---|------------|-------------|---------|----------------|--|
| | Expenditures | Present | 2011-20 | 13 | Requested | 2011-20 |)13 | Executive | |
| | Prev Biennium | Budget | Requested | | Budget | Recomme | ended | Recommendation | |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 | |
| Funding Sources | | | | | | | | | |
| General Fund | | | | | | | | | |
| Total | 10,225,998 | 18,418,999 | (6,245,461) | (33.9%) | 12,173,538 | (2,047,477) | (11.1%) | 16,371,522 | |
| Special Funds | | | | | | | | | |
| 780 ITD Service Fund 780 | 0 | 8,000,000 | 169,730 | 2.1% | 8,169,730 | 5,266,266 | 65.8% | 13,266,266 | |
| Total | 0 | 8,000,000 | 169,730 | 2.1% | 8,169,730 | 5,266,266 | 65.8% | 13,266,266 | |
| Total Funding Sources | 10,225,998 | 26,418,999 | (6,075,731) | (23.0%) | 20,343,268 | 3,218,789 | 12.2% | 29,637,788 | |
| FTE Employees | 9.50 | 39.50 | (9.00) | (22.8%) | 30.50 | (3.00) | (7.6%) | 36.50 | |

112 Information Technology

Bill#: HB1021

Time:

Date:

01/12/2011 09:50:24

| Present Pre | Biennium: 2011-2013 | | | Bonostino | | 000 00 00 00 0 | 0.0000000 | | |
|--|--|-------------|------------|--------------|----------|----------------|--------------|----------|------------|
| Prof Binnium Budget Requester Budget Recursion Recurs | Program: ITD Federal Fund Expenditures | Francistrus | Dunnant | | | | | 042 | Frequitive |
| Description | | | | 1 | I | • | | | |
| T - Data Processing | Description | | _ | | | | | | |
| T - Data Processing | • | | | 1(2001) | 70 0.1.9 | | (2001) | 70 0.1.9 | |
| Total Serves and Repres 0 500,000 (500,000) (10.0%) 0 0 0 0 0 0 0 0 0 | | 0 | 0 | 0 | 0.0% | 0 | 500,000 | 100.0% | 500,000 |
| Coperating Expenses Coperating Expenses | | 0 | 500,000 | (500,000) | | 0 | • | | 500,000 |
| General Fund 0 0 0 0.0% 0 0.0% 1,000,00 Federal Funds 0 500,000 (500,000) (100,00%) 0 500,000 100,00% 1,000,00 Total 0 500,000 (500,000) (100,00%) 0 500,000 100,00% 1,000,00 Capital Assets IT Equip/Siftware Over \$5000 0 500,000 (500,000) (100.0%) 0 0.0% 500,000 Total 0 500,000 (500,000) (100.0%) 0 0.0% 500,000 Capital Assets General Fund 0 0 0 0.0% 0 0.0% 500,000 Capital Assets General Fund 0 0 0 0.0% 0 0.0% 0 0.0% 500,000 500,000 Federal Funds 0 0 0.0% 0 0.0% 0 0.0% 500,000 500,000 100.0% 0 0.0 | Total | 0 | 500,000 | (500,000) | (100.0%) | 0 | 500,000 | 100.0% | 1,000,000 |
| General Fund 0 0 0 0.0% 0 0.0% 1,000,00 Federal Funds 0 500,000 (500,000) (100,00%) 0 500,000 100,00% 1,000,00 Total 0 500,000 (500,000) (100,00%) 0 500,000 100,00% 1,000,00 Capital Assets IT Equip/Siftware Over \$5000 0 500,000 (500,000) (100.0%) 0 0.0% 500,000 Total 0 500,000 (500,000) (100.0%) 0 0.0% 500,000 Capital Assets General Fund 0 0 0 0.0% 0 0.0% 500,000 Capital Assets General Fund 0 0 0 0.0% 0 0.0% 0 0.0% 500,000 500,000 Federal Funds 0 0 0.0% 0 0.0% 0 0.0% 500,000 500,000 100.0% 0 0.0 | Operating Expenses | | | | | | | | |
| Federal Funds 0 | | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds 0 | | | | | | | | | 1,000,000 |
| Total 0 500,000 (500,000 (100.0%) 0 500,000 100.0% 1,000,000 | | | | , , | | | | | 0 |
| T Equip/Sftware Over \$5000 | • | | 500,000 | (500,000) | | | | | 1,000,000 |
| T Equip/Sftware Over \$5000 | Capital Assets | | | | | | | | |
| Total | | 0 | 500,000 | (500,000) | (100.0%) | 0 | 0 | 0.0% | 500,000 |
| General Fund | • • | | | , , , | | | | | 500,000 |
| General Fund | Capital Assets | | | | | | | | |
| Federal Funds 0 500,000 (500,000) (100.0%) 0 0 0.0% 500,000 500,000 100.0% 0 0 0.0% 500,000 100.0% 0 0 0.0% 500,000 100.0% 0 0 0.0% 500,000 100.0% 0 0.0% 500,000 100.0% 0 0.0% 500,000 100.0% 0 0.0% 500,000 100.0% 0 0.0% 100.0% 0 0.0% 100.0% 0 0.0% 100.0% 0 0.0% 100.0% 0 | | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total 0 500,000 (500,000) (100.0%) 0 0.0% 500,000 Longitudinal Data System Operating Fees and Services 0 10,000,000 (10,000,000) (100.0%) 0 (10,000,000) (100.0%) Total 0 10,000,000 (10,000,000) (100.0%) 0 (10,000,000) (100.0%) Longitudinal Data System Ceneral Fund 0 0 0 0 0 0 0 0.0% Federal Funds 0 10,000,000 (10,000,000) (100.0%) 0 0 0.0% 0 0 0.0% 0 0 0.0% 0 0 0.0% 0 0 0.0% 0 0 0.0% 0 0 0.0% 0 0 0.0% 0 0 0.0% 0< | | | 500,000 | (500,000) | (100.0%) | | | | 500,000 |
| Congitudinal Data System | Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Operating Fees and Services 0 10,000,000 (10,000,000) (100,000,0 | Total | 0 | 500,000 | (500,000) | (100.0%) | 0 | 0 | 0.0% | 500,000 |
| Operating Fees and Services 0 10,000,000 (10,000,000) (100,000,0 | Longitudinal Data System | | | | | | | | |
| Congitudinal Data System | | 0 | 10,000,000 | (10,000,000) | (100.0%) | 0 | (10,000,000) | (100.0%) |) 0 |
| General Fund 0 0 0 0.0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Total | 0 | 10,000,000 | (10,000,000) | (100.0%) | 0 | (10,000,000) | (100.0%) | 0 |
| General Fund 0 0 0 0.0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Longitudinal Data System | | | | | | | | |
| Special Funds 0 0 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0.0% 0 0.0% 0.0% 0 0.0% 0.0% 0 0.0% 0 0.0% 24,00 0 0.0% 24,00 0 0.0% 24,00 0 0.0% 24,00 0 0.0% 50,000 0 0.0% 50,000 0 0.0% 50,000 0 0.0% 50,000 0 0.0% 1,000 0 0.0% 1,000 | | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total 0 10,000,000 (10,000,000) (100,000,000) (| Federal Funds | 0 | 10,000,000 | (10,000,000) | (100.0%) | 0 | (10,000,000) | (100.0%) |) 0 |
| Total 0 10,000,000 (10,000,000) (100,000,000) (| Special Funds | 0 | | , , | | 0 | , | | 0 |
| Supplies - IT Software 5,989 24,000 0 0.0% 24,000 0 0.0% 24,000 IT Contractual Srvcs and Rprs 18,795 50,000 0 0.0% 50,000 0 0.0% 50,000 Operating Fees and Services 13 1,000 0 0.0% 1,000 0 0.0% 1,000 | | 0 | 10,000,000 | (10,000,000) | (100.0%) | 0 | (10,000,000) | (100.0%) | 0 |
| Supplies - IT Software 5,989 24,000 0 0.0% 24,000 0 0.0% 24,000 IT Contractual Srvcs and Rprs 18,795 50,000 0 0.0% 50,000 0 0.0% 50,000 Operating Fees and Services 13 1,000 0 0.0% 1,000 0 0.0% 1,000 | Geographic Information System | | | | | | | | |
| IT Contractual Srvcs and Rprs 18,795 50,000 0 0.0% 50,000 0 0.0% 50,000 Operating Fees and Services 13 1,000 0 0.0% 1,000 0 0.0% 1,000 | | 5,989 | 24,000 | 0 | 0.0% | 24,000 | 0 | 0.0% | 24,000 |
| | | | | 0 | | | | 0.0% | 50,000 |
| Total 24,797 75,000 0 0.0% 75,000 0 0.0% 75,000 | Operating Fees and Services | | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| | Total | 24,797 | 75,000 | 0 | 0.0% | 75,000 | 0 | 0.0% | 75,000 |

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Time: 09:50:24

Biennium: 2011-2013

Salaries - Permanent

| Program: ITD Federal Fund Expenditures | Reporting Level: 03-112-002-00-00-00-0000000 | | | | | | | | | |
|--|--|-----------|------------|----------|-----------|------------|----------|----------------|--|--|
| - | Expenditures | Present | 2011-20 | 013 | Requested | 2011-20 | 013 | Executive | | |
| | Prev Biennium | Budget | Reques | ted | Budget | Recomme | ended | Recommendation | | |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | |
| Federal Funds | 24,797 | 75,000 | 0 | 0.0% | 75,000 | 0 | 0.0% | 75,000 | | |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | |
| Total | 24,797 | 75,000 | 0 | 0.0% | 75,000 | 0 | 0.0% | 75,000 | | |
| Health Info Technology Office | | | | | | | | | | |
| Supplies - IT Software | 0 | 0 | 0 | 0.0% | 0 | 80,000 | 100.0% | 80,000 | | |
| IT Contractual Srvcs and Rprs | 0 | 0 | 0 | 0.0% | 0 | 250,000 | 100.0% | 250,000 | | |
| Total | 0 | 0 | 0 | 0.0% | 0 | 330,000 | 100.0% | 330,000 | | |
| Health Info Technology Office | | | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 330,000 | 100.0% | 330,000 | | |
| Total | 0 | 0 | 0 | 0.0% | 0 | 330,000 | 100.0% | 330,000 | | |
| Criminal Justice Information Sharing | | | | | | | | | | |
| Salaries - Permanent | 56,624 | 177,103 | (177,103) | (100.0%) | 0 | (177,103) | (100.0%) | 0 | | |
| Fringe Benefits | 18,323 | 59,762 | (59,762) | | 0 | (59,762) | (100.0%) | 0 | | |
| Travel | 2,435 | 3,947 | 0 | 0.0% | 3,947 | 0 | 0.0% | 3,947 | | |
| Supplies - IT Software | 30,232 | 780,000 | (373,776) | (47.9%) | 406,224 | (373,776) | (47.9%) | 406,224 | | |
| Office Supplies | 0 | 500 | 0 | 0.0% | 500 | 0 | 0.0% | 500 | | |
| Printing | 60 | 7,678 | 0 | 0.0% | 7,678 | 0 | 0.0% | 7,678 | | |
| IT Equip Under \$5,000 | 1,478 | 4,160 | 0 | 0.0% | 4,160 | 0 | 0.0% | 4,160 | | |
| IT - Data Processing | 43,910 | 51,407 | 0 | 0.0% | 51,407 | 0 | 0.0% | 51,407 | | |
| IT Contractual Srvcs and Rprs | 312,415 | 260,000 | 0 | 0.0% | 260,000 | 0 | 0.0% | 260,000 | | |
| Professional Development | 6 | 6,244 | 0 | 0.0% | 6,244 | 0 | 0.0% | 6,244 | | |
| Operating Fees and Services | 97 | 9,840 | 0 | 0.0% | 9,840 | 0 | 0.0% | 9,840 | | |
| Total | 465,580 | 1,360,641 | (610,641) | (44.9%) | 750,000 | (610,641) | (44.9%) | 750,000 | | |
| Criminal Justice Information Sharing | | | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | |
| Federal Funds | 465,580 | 1,360,641 | (610,641) | (44.9%) | 750,000 | (610,641) | (44.9%) | 750,000 | | |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | |
| Total | 465,580 | 1,360,641 | (610,641) | (44.9%) | 750,000 | (610,641) | (44.9%) | 750,000 | | |
| Federal Stimulus Funds | | | | | | | | | | |

0

125,000

(125,000) (100.0%)

0

(125,000) (100.0%)

0

RECOMMENDATION DETAIL BY PROGRAM Date:

01/12/2011 112 Information Technology Time: 09:50:24 Bill#: HB1021

| Program: ITD Federal Fund Expenditures | | | -00-0000000 | | | | | |
|--|---------------|------------|---------------|----------|-----------|--------------|----------|----------------|
| | Expenditures | Present | 2011-20 | 013 | Requested | 2011-20 | 13 | Executive |
| | Prev Biennium | Budget | Reques | ted | Budget | Recomme | ended | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 213,893 | 100.0% | 213,893 |
| Fringe Benefits | 0 | 35,000 | (35,000) | (100.0%) | 0 | (35,000) | (100.0%) | 0 |
| Travel | 0 | 20,000 | (20,000) | (100.0%) | 0 | (20,000) | (100.0%) | 0 |
| Supplies - IT Software | 0 | 0 | 0 | 0.0% | 0 | 4,380,000 | 100.0% | 4,380,000 |
| Rentals/Leases - Bldg/Land | 0 | 20,000 | (20,000) | (100.0%) | 0 | (20,000) | (100.0%) | 0 |
| IT - Data Processing | 0 | 200,000 | (200,000) | (100.0%) | 0 | 100,000 | 50.0% | 300,000 |
| IT - Communications | 0 | 20,000 | (20,000) | (100.0%) | 0 | (20,000) | (100.0%) | 0 |
| IT Contractual Srvcs and Rprs | 0 | 81,500,000 | (81,500,000) | (100.0%) | 0 | (81,180,000) | (99.6%) | 320,000 |
| Professional Development | 0 | 20,000 | (20,000) | (100.0%) | 0 | (20,000) | (100.0%) | 0 |
| Operating Fees and Services | 0 | 2,263,883 | (2,263,883) | (100.0%) | 0 | 422,224 | 18.7% | 2,686,107 |
| Fees - Professional Services | 0 | 60,000 | (60,000) | (100.0%) | 0 | (60,000) | (100.0%) | 0 |
| IT Equip/Sftware Over \$5000 | 0 | 0 | 0 | 0.0% | 0 | 100,000 | 100.0% | 100,000 |
| Total | 0 | 84,263,883 | (84,263,883) | (100.0%) | 0 | (76,263,883) | (90.5%) | 8,000,000 |
| Fadaral Otimulus Funda | | | | | | | | |
| Federal Stimulus Funds General Fund | 0 | 0 | 0 | 0.00/ | 0 | 0 | 0.00/ | 0 |
| | 0 | 04 262 002 | (04.363.893) | 0.0% | 0 | (76.262.882) | 0.0% | 0 000 000 |
| Federal Funds | 0 | 84,263,883 | (84,263,883) | (100.0%) | 0 | (76,263,883) | (90.5%) | 8,000,000 |
| Special Funds | 0 | 0 | (0.4.202.002) | 0.0% | 0 | | 0.0% | 0 |
| Total | 0 | 84,263,883 | (84,263,883) | (100.0%) | 0 | (76,263,883) | (90.5%) | 8,000,000 |
| Total Expenditures | 490,377 | 96,699,524 | (95,874,524) | (99.1%) | 825,000 | (86,044,524) | (89.0%) | 10,655,000 |
| Funding Sources | | | | | | | | |
| Federal Funds | | | | | | | | |
| G088 NTIA Grant | 0 | 12,263,883 | (12,263,883) | (100.0%) | 0 | (12,263,883) | (100.0%) | 0 |
| G207 CJIS Savin Grant | 465,580 | 1,360,641 | (610,641) | (44.9%) | 750,000 | (610,641) | (44.9%) | 750,000 |
| G208 GIS Grant | 24,797 | 75,000 | 0 | 0.0% | 75,000 | 0 | 0.0% | 75,000 |
| G217 Broadband Mapping | 0 | 2,000,000 | (2,000,000) | | 0 | 900,000 | 45.0% | 2,900,000 |
| G219 HIE Grant | 0 | 80,000,000 | (80,000,000) | | 0 | (74,900,000) | (93.6%) | 5,100,000 |
| G220 E911 Grant | 0 | 1,000,000 | (1,000,000) | (100.0%) | 0 | 500,000 | 50.0% | 1,500,000 |
| Total | 490,377 | 96,699,524 | (95,874,524) | (99.1%) | 825,000 | (86,374,524) | (89.3%) | 10,325,000 |
| Special Funds | | | | | | | | |
| 780 ITD Service Fund 780 | 0 | 0 | 0 | 0.0% | 0 | 330,000 | 100.0% | 330,000 |
| Total | 0 | 0 | 0 | 0.0% | 0 | 330,000 | 100.0% | 330,000 |
| - 555- | | | | 0.073 | | 223,230 | | 222,000 |
| Total Funding Sources | 490,377 | 96,699,524 | (95,874,524) | (99.1%) | 825,000 | (86,044,524) | (89.0%) | 10,655,000 |

RECOMMENDATION DETAIL BY PROGRAM

Date: 01/12/2011

112 Information Technology Bill#: HB1021 Time: 09:50:24

Biennium: 2011-2013

| Program: ITD Federal Fund Expenditures | | | Reporting Level: 03-112-002-00-00-00-00000000 | | | | | |
|--|---------------|-----------|---|-----------|------------------|----------------|--|--|
| | Expenditures | Present | 2011-2013 | Requested | 2011-2013 | Executive | | |
| | Prev Biennium | Budget | Requested | Budget | Recommended | Recommendation | | |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) % Chg | 2011-2013 | Incr(Decr) % Chg | 2011-2013 | | |

FTE Employees 0.00 1.00 (1.00) (100.0%) 0.00 (1.00) (100.0%) 0.00

112 Information Technology

Bill#: HB1021

Date: Time:

01/12/2011 09:50:24

| Biennium: 2011-2013 | | | | | | | | | | | |
|--|---|-------------------|------------------------|-----------|---------------------|--------------------------|-----------|--------------------------|--|--|--|
| Program: Center for Distance Education | Reporting Level: 03-112-206-00-00-00-00000000 | | | | | | | | | | |
| | Expenditures Prev Biennium | Present Budget | 2011-2013 Requested | | Requested Budget | 2011-2013 Recommended | | Executive Recommendation | | | |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 | | | |
| Deferred Maintenance | | | | | | | | , | | | |
| Extraordinary Repairs | 0 | 60,000 | (60,000) | (100.0%) | 0 | (60,000) | (100.0%) | 0 | | | |
| Total | 0 | 60,000 | (60,000) | (100.0%) | 0 | (60,000) | (100.0%) | 0 | | | |
| Defermed Meinten and | | | | | | | | | | | |
| Deferred Maintenance General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | | |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | | |
| Special Funds | 0 | 60,000 | (60,000) | | 0 | (60,000) | (100.0%) | 0 | | | |
| Total | 0 | 60,000 | (60,000) | | 0 | (60,000) | (100.0%) | 0 | | | |
| lotai | | 00,000 | (60,000) | (100.070) | <u> </u> | (00,000) | (100.070) | <u> </u> | | | |
| Center for Distance Education | | | | | | | | | | | |
| Salaries - Permanent | 2,509,106 | 2,919,447 | (113,271) | (3.9%) | 2,806,176 | (218,607) | (7.5%) | 2,700,840 | | | |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 290,000 | 100.0% | 290,000 | | | |
| Temporary Salaries | 172,267 | 70,080 | 57,420 | 81.9% | 127,500 | 57,420 | 81.9% | 127,500 | | | |
| Overtime | 13,015 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | | |
| Fringe Benefits | 1,027,999 | 1,354,228 | (12,996) | (1.0%) | 1,341,232 | (75,019) | (5.5%) | 1,279,209 | | | |
| Travel | 58,315 | 47,400 | 0 | 0.0% | 47,400 | 0 | 0.0% | 47,400 | | | |
| Supplies - IT Software | 8,206 | 127,062 | 0 | 0.0% | 127,062 | 0 | 0.0% | 127,062 | | | |
| Supply/Material-Professional | 233 | 20,800 | 0 | 0.0% | 20,800 | 0 | 0.0% | 20,800 | | | |
| Food and Clothing | 9 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | | |
| Bldg, Ground, Maintenance | 2,849 | 3,000 | 0 | 0.0% | 3,000 | 0 | 0.0% | 3,000 | | | |
| Miscellaneous Supplies | 336 | 20,800 | 0 | 0.0% | 20,800 | 0 | 0.0% | 20,800 | | | |
| Office Supplies | 548,173 | 830,758 | (200,000) | (24.1%) | 630,758 | (200,000) | (24.1%) | 630,758 | | | |
| Postage | 233,075 | 387,000 | 0 | 0.0% | 387,000 | 0 | 0.0% | 387,000 | | | |
| Printing | 461,060 | 232,000 | 0 | 0.0% | 232,000 | 0 | 0.0% | 232,000 | | | |
| IT Equip Under \$5,000 | 24,800 | 111,000 | 0 | 0.0% | 111,000 | 0 | 0.0% | 111,000 | | | |
| Other Equip Under \$5,000 | 744 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | | |
| Office Equip & Furn Supplies | 2,014 | 26,000 | 0 | 0.0% | 26,000 | 0 | 0.0% | 26,000 | | | |
| Utilities | 29,327 | 26,000 | 0 | 0.0% | 26,000 | 0 | 0.0% | 26,000 | | | |
| Insurance | 1,146 | 3,700 | 0 | 0.0% | 3,700 | 0 | 0.0% | 3,700 | | | |
| Rentals/Leases-Equip & Other | 112,256 | 156,000 | 0 | 0.0% | 156,000 | 0 | 0.0% | 156,000 | | | |
| Rentals/Leases - Bldg/Land | 13,800 | 13,342 | 0 | 0.0% | 13,342 | 0 | 0.0% | 13,342 | | | |
| Repairs | 23,009 | 15,600 | 0 | 0.0% | 15,600 | 0 | 0.0% | 15,600 | | | |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 123,496 | 100.0% | 123,496 | | | |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 23,831 | 100.0% | 23,831 | | | |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 53,856 | 100.0% | 53,856 | | | |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 27,980 | 100.0% | 27,980 | | | |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 135 | 100.0% | 135 | | | |
| IT - Data Processing | 32 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 | | | |

01/12/2011

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RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Biennium: 2011-2013

| Program: Center for Distance Education | Reporting Level: 03-112-206-00-00-00-00000000 | | | | | | | | | |
|---|---|-----------|------------|---------|-----------|-------------|---------|----------------|--|--|
| | Expenditures Present | | 2011-2013 | | Requested | 2011-2013 | | Executive | | |
| | Prev Biennium | Budget | Reques | ted | Budget | Recomme | ended | Recommendation | | |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 | | |
| IT - Communications | 30,849 | 42,500 | 0 | 0.0% | 42,500 | 0 | 0.0% | 42,500 | | |
| IT Contractual Srvcs and Rprs | 5,259 | 6,200 | 0 | 0.0% | 6,200 | 0 | 0.0% | 6,200 | | |
| Professional Development | 36,069 | 21,950 | 0 | 0.0% | 21,950 | 0 | 0.0% | 21,950 | | |
| Operating Fees and Services | 73,474 | 95,450 | 0 | 0.0% | 95,450 | 0 | 0.0% | 95,450 | | |
| Fees - Professional Services | 148,430 | 79,438 | 0 | 0.0% | 79,438 | 167,359 | 210.7% | 246,797 | | |
| Extraordinary Repairs | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | |
| IT Equip/Sftware Over \$5000 | 10,275 | 15,030 | (30) | (0.2%) | 15,000 | (30) | (0.2%) | 15,000 | | |
| Grants, Benefits & Claims | 90,000 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | |
| Total | 5,636,127 | 6,625,785 | (268,877) | (4.1%) | 6,356,908 | 250,421 | 3.8% | 6,876,206 | | |
| Center for Distance Education | | | | | | | | | | |
| General Fund | 931,272 | 1,249,504 | (131,694) | (10.5%) | 1,117,810 | 1,375,891 | 110.1% | 2,625,395 | | |
| Federal Funds | 0 | 0 | 0 | 0.0% | , , , | 0 | 0.0% | 0 | | |
| Special Funds | 4,704,855 | 5,376,281 | (137,183) | (2.6%) | 5,239,098 | (1,125,470) | (20.9%) | 4,250,811 | | |
| Total | 5,636,127 | 6,625,785 | (268,877) | (4.1%) | 6,356,908 | 250,421 | 3.8% | 6,876,206 | | |
| Total Expenditures | 5,636,127 | 6,685,785 | (328,877) | (4.9%) | 6,356,908 | 190,421 | 2.8% | 6,876,206 | | |
| Funding Sources | | | | | | | | | | |
| General Fund | | | | | | | | | | |
| Total | 931,272 | 1,249,504 | (131,694) | (10.5%) | 1,117,810 | 1,375,891 | 110.1% | 2,625,395 | | |
| Special Funds | | | | | | | | | | |
| 274 Independent Study Operating Fd 274 | 4,704,855 | 5,436,281 | (197,183) | (3.6%) | 5,239,098 | (1,185,470) | (21.8%) | 4,250,811 | | |
| Total | 4,704,855 | 5,436,281 | (197,183) | (3.6%) | 5,239,098 | (1,185,470) | (21.8%) | 4,250,811 | | |
| Total Funding Sources | 5,636,127 | 6,685,785 | (328,877) | (4.9%) | 6,356,908 | 190,421 | 2.8% | 6,876,206 | | |
| FTE Employees | 39.20 | 35.70 | (3.00) | (8.4%) | 32.70 | (5.00) | (14.0%) | 30.70 | | |

Bill#: HB1021

112 Information Technology

Professional Development

Biennium: 2011-2013

Bill#: HB1021

Date: Time:

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0

1,054,600

01/12/2011 09:50:24

| Program: ITD Special Fund Expenditures | Reporting Level: 03-112-780-00-00-00-00000000 | | | | | | | | | |
|--|---|------------|-------------|----------|------------|-------------|----------|--------------------------|--|--|
| | Expenditures | Present | 2011-20 | 013 | Requested | 2011-2013 | | Executive | | |
| | Prev Biennium | Budget | Reques | ted | Budget | Recommo | ended | Recommendation | | |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 | | |
| Salaries and Wages | <u>.</u> | | | | | | | | | |
| Salaries - Permanent | 25,224,127 | 32,100,033 | (918,501) | (2.9%) | 31,181,532 | (918,501) | (2.9%) | 31,181,532 | | |
| Salaries - Other | 10,829 | 18,000 | (18,000) | (100.0%) | 0 | (18,000) | (100.0%) | 0 | | |
| Temporary Salaries | 278,117 | 241,600 | 98,400 | 40.7% | 340,000 | 98,400 | 40.7% | 340,000 | | |
| Overtime | 861,280 | 834,000 | 42,000 | 5.0% | 876,000 | 42,000 | 5.0% | 876,000 | | |
| Fringe Benefits | 7,835,661 | 9,863,276 | 543,141 | 5.5% | 10,406,417 | 543,142 | 5.5% | 10,406,418 | | |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 1,417,201 | 100.0% | 1,417,201 | | |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 238,309 | 100.0% | 238,309 | | |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 360,992 | 100.0% | 360,992 | | |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 324,287 | 100.0% | 324,287 | | |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 713 | 100.0% | 713 | | |
| Total | 34,210,014 | 43,056,909 | (252,960) | (0.6%) | 42,803,949 | 2,088,543 | 4.9% | 45,145,452 | | |
| Calarias and Marsa | | | | | | | | | | |
| Salaries and Wages General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | | |
| | 34,210,014 | 43,056,909 | (252,960) | (0.6%) | 42,803,949 | 2,088,543 | 4.9% | 45 145 452 | | |
| Special Funds | 34,210,014 | | | . , | | | | 45,145,452 45,145,452 | | |
| Total | 34,210,014 | 43,056,909 | (252,960) | (0.6%) | 42,803,949 | 2,088,543 | 4.9% | 45,145,452 | | |
| Operating Expenses | | | | | | | | | | |
| Travel | 465,471 | 869,100 | 0 | 0.0% | 869,100 | 0 | 0.0% | 869,100 | | |
| Supplies - IT Software | 17,402,895 | 14,700,100 | 1,529,915 | 10.4% | 16,230,015 | 1,529,915 | 10.4% | 16,230,015 | | |
| Supply/Material-Professional | 20,488 | 18,800 | 0 | 0.0% | 18,800 | 0 | 0.0% | 18,800 | | |
| Miscellaneous Supplies | 250 | 200 | 0 | 0.0% | 200 | 0 | 0.0% | 200 | | |
| Office Supplies | 65,606 | 50,000 | 0 | 0.0% | 50,000 | 0 | 0.0% | 50,000 | | |
| Postage | 9,949 | 12,500 | 0 | 0.0% | 12,500 | 0 | 0.0% | 12,500 | | |
| Printing | 40,105 | 29,000 | 0 | 0.0% | 29,000 | 0 | 0.0% | 29,000 | | |
| IT Equip Under \$5,000 | 1,593,003 | 1,496,600 | 0 | 0.0% | 1,496,600 | 0 | 0.0% | 1,496,600 | | |
| Other Equip Under \$5,000 | 95,874 | 172,500 | 0 | 0.0% | 172,500 | 0 | 0.0% | 172,500 | | |
| Office Equip & Furn Supplies | 8,286 | 76,500 | 0 | 0.0% | 76,500 | 0 | 0.0% | 76,500 | | |
| Utilities | 49,725 | 75,000 | 0 | 0.0% | 75,000 | 0 | 0.0% | 75,000 | | |
| Insurance | 33,001 | 67,100 | 0 | 0.0% | 67,100 | 0 | 0.0% | 67,100 | | |
| Rentals/Leases-Equip & Other | 935 | 8,000,000 | (6,899,800) | (86.2%) | 1,100,200 | (6,899,800) | (86.2%) | 1,100,200 | | |
| Rentals/Leases - Bldg/Land | 1,379,374 | 2,365,700 | 0 | 0.0% | 2,365,700 | 0 | 0.0% | 2,365,700 | | |
| Repairs | 1,249,498 | 1,019,000 | 0 | 0.0% | 1,019,000 | 0 | 0.0% | 1,019,000 | | |
| IT - Data Processing | 132,430 | 148,000 | 0 | 0.0% | 148,000 | 0 | 0.0% | 148,000 | | |
| IT - Communications | 5,329,994 | 5,305,700 | 0 | 0.0% | 5,305,700 | 0 | 0.0% | 5,305,700 | | |
| IT Contractual Srvcs and Rprs | 19,665,541 | 18,976,201 | 2,304,299 | 12.1% | 21,280,500 | 2,304,299 | 12.1% | 21,280,500 | | |
| Drofossianal Davalanmant | 707.040 | 4.054.000 | 0 | 0.00/ | 4.054.000 | 0 | 0.00/ | 4.054.000 | | |

737,246

1,054,600

0

0.0%

1,054,600

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

| Program: ITD Special Fund Expenditures | | Reporting Level: 03-112-780-00-00-00-00000000 | | | | | | | |
|--|---------------|---|-------------|--------------|------------|-------------|--------|----------------|--|
| | Expenditures | | | nt 2011-2013 | | 2011-2013 | | Executive | |
| | Prev Biennium | Budget | Reques | ted | Budget | Recommo | | Recommendation | |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 | |
| Operating Fees and Services | 239,788 | 475,400 | 0 | 0.0% | 475,400 | 0 | 0.0% | 475,400 | |
| Fees - Professional Services | 93,606 | 58,690 | 0 | 0.0% | 58,690 | 0 | 0.0% | 58,690 | |
| Total | 48,613,065 | 54,970,691 | (3,065,586) | (5.6%) | 51,905,105 | (3,065,586) | (5.6%) | 51,905,105 | |
| Operating Expenses | | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | |
| Special Funds | 48,613,065 | 54,970,691 | (3,065,586) | (5.6%) | 51,905,105 | (3,065,586) | (5.6%) | 51,905,105 | |
| Total | 48,613,065 | 54,970,691 | (3,065,586) | (5.6%) | 51,905,105 | (3,065,586) | (5.6%) | 51,905,105 | |
| Capital Assets | | | | | | | | | |
| Other Capital Payments | 5,398,760 | 5,405,746 | 920 | 0.0% | 5,406,666 | 920 | 0.0% | 5,406,666 | |
| Equipment Over \$5000 | 414,147 | 235,000 | 17,500 | 7.4% | 252,500 | 17,500 | 7.4% | 252,500 | |
| IT Equip/Sftware Over \$5000 | 6,337,826 | 6,330,000 | 2,546,500 | 40.2% | 8,876,500 | 2,546,500 | 40.2% | 8,876,500 | |
| Total | 12,150,733 | 11,970,746 | 2,564,920 | 21.4% | 14,535,666 | 2,564,920 | 21.4% | 14,535,666 | |
| Capital Assets | | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | |
| Special Funds | 12,150,733 | 11,970,746 | 2,564,920 | 21.4% | 14,535,666 | 2,564,920 | 21.4% | 14,535,666 | |
| Total | 12,150,733 | 11,970,746 | 2,564,920 | 21.4% | 14,535,666 | 2,564,920 | 21.4% | 14,535,666 | |
| Educational Technology Council | | | | | | | | | |
| Grants, Benefits & Claims | 0 | 25,000 | (25,000) | (100.0%) | 0 | 50,000 | 200.0% | 75,000 | |
| Total | 0 | 25,000 | (25,000) | (100.0%) | 0 | 50,000 | 200.0% | 75,000 | |
| Educational Technology Council | | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | |
| Special Funds | 0 | 25,000 | (25,000) | (100.0%) | 0 | 50,000 | 200.0% | 75,000 | |
| Total | 0 | 25,000 | (25,000) | (100.0%) | 0 | 50,000 | 200.0% | 75,000 | |
| Edutech | | | | | | | | | |
| Salaries - Permanent | 0 | 459,151 | 1,152,713 | 251.1% | 1,611,864 | 1,152,713 | 251.1% | 1,611,864 | |
| Overtime | 0 | 0 | 24,001 | 100.0% | 24,001 | 24,001 | 100.0% | 24,001 | |
| Fringe Benefits | 0 | 178,696 | 400,478 | 224.1% | 579,174 | 400,477 | 224.1% | 579,173 | |
| Travel | 0 | 171,900 | 29,100 | 16.9% | 201,000 | 29,100 | 16.9% | 201,000 | |
| Supplies - IT Software | 0 | 838,732 | 445,588 | 53.1% | 1,284,320 | 445,588 | 53.1% | 1,284,320 | |
| | · · | 555,. 62 | , | 22,3 | .,, | , | 2270 | .,, | |

Date:

RECOMMENDATION DETAIL BY PROGRAM

01/12/2011 112 Information Technology Time: 09:50:24 Bill#: HB1021

| Program: ITD Special Fund Expenditures | Reporting Level: 03-112-780-00-00-00-00000000 | | | | | | | |
|--|---|-----------|------------|----------|-----------|------------|----------|----------------|
| | Expenditures | Present | 2011-2013 | | Requested | 2011-20 | 013 | Executive |
| | Prev Biennium | Budget | Reques | ted | Budget | Recomme | ended | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| Supply/Material-Professional | 0 | 0 | 500 | 100.0% | 500 | 500 | 100.0% | 500 |
| Miscellaneous Supplies | 0 | 400 | 400 | 100.0% | 800 | 400 | 100.0% | 800 |
| Office Supplies | 0 | 15,000 | 4,500 | 30.0% | 19,500 | 4,500 | 30.0% | 19,500 |
| Postage | 0 | 1,000 | 300 | 30.0% | 1,300 | 300 | 30.0% | 1,300 |
| Printing | 0 | 20,000 | 0 | 0.0% | 20,000 | 0 | 0.0% | 20,000 |
| IT Equip Under \$5,000 | 0 | 80,000 | 0 | 0.0% | 80,000 | 0 | 0.0% | 80,000 |
| Other Equip Under \$5,000 | 0 | 5,000 | 5,000 | 100.0% | 10,000 | 5,000 | 100.0% | 10,000 |
| Office Equip & Furn Supplies | 0 | 4,000 | 3,000 | 75.0% | 7,000 | 3,000 | 75.0% | 7,000 |
| Rentals/Leases - Bldg/Land | 0 | 109,000 | 0 | 0.0% | 109,000 | 0 | 0.0% | 109,000 |
| Repairs | 0 | 500 | 6,400 | 1,280.0% | 6,900 | 6,400 | 1,280.0% | 6,900 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 73,259 | 100.0% | 73,259 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 12,388 | 100.0% | 12,388 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 21,833 | 100.0% | 21,833 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 16,764 | 100.0% | 16,764 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 43 | 100.0% | 43 |
| IT - Data Processing | 0 | 350,000 | 103,769 | 29.6% | 453,769 | 103,769 | 29.6% | 453,769 |
| IT - Communications | 0 | 56,320 | 0 | 0.0% | 56,320 | 0 | 0.0% | 56,320 |
| IT Contractual Srvcs and Rprs | 0 | 29,300 | 27,700 | 94.5% | 57,000 | 27,700 | 94.5% | 57,000 |
| Professional Development | 0 | 80,000 | 30,000 | 37.5% | 110,000 | 30,000 | 37.5% | 110,000 |
| Operating Fees and Services | 0 | 20,083 | 0 | 0.0% | 20,083 | 0 | 0.0% | 20,083 |
| Fees - Professional Services | 0 | 29,821 | 0 | 0.0% | 29,821 | 0 | 0.0% | 29,821 |
| IT Equip/Sftware Over \$5000 | 0 | 200,000 | 0 | 0.0% | 200,000 | 0 | 0.0% | 200,000 |
| Total | 0 | 2,648,903 | 2,233,449 | 84.3% | 4,882,352 | 2,357,735 | 89.0% | 5,006,638 |
| Edutech | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 124,287 | 100.0% | 124,287 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 2,648,903 | 2,233,449 | 84.3% | 4,882,352 | 2,233,448 | 84.3% | 4,882,351 |
| Total | 0 | 2,648,903 | 2,233,449 | 84.3% | 4,882,352 | 2,357,735 | 89.0% | 5,006,638 |
| Wide Area Network | | | | | | | | |
| Salaries - Permanent | 188,839 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Overtime | 3,256 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 60,833 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Travel | 3,135 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Supplies - IT Software | 995 | 1,500 | 0 | 0.0% | 1,500 | 0 | 0.0% | 1,500 |
| Office Supplies | 9 | 0 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,550 N |
| Printing | 38 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| IT Equip Under \$5,000 | 2,080 | 1,500 | 0 | 0.0% | 1,500 | 0 | 0.0% | 1,500 |
| = 40.6 0 | 2,000 | 1,000 | · · | 0.070 | 1,000 | Ū | 0.070 | 1,000 |

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

Date:

01/12/2011 09:50:24

Time:

| Program: ITD Special Fund Expenditures | Reporting Level: 03-112-780-00-00-00-00000000 | | | | | | | |
|--|---|-------------|------------|-------|-------------|------------|--------|----------------|
| | Expenditures | Present | 2011-2013 | | Requested | 2011-2013 | | Executive |
| | Prev Biennium | Budget | Reques | sted | Budget | Recomm | ended | Recommendation |
| Description | 2007-2009 | 2009-2011 | Incr(Decr) | % Chg | 2011-2013 | Incr(Decr) | % Chg | 2011-2013 |
| IT - Communications | 1,512 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| IT Contractual Srvcs and Rprs | 177,068 | 405,000 | 0 | 0.0% | 405,000 | 0 | 0.0% | 405,000 |
| Professional Development | 2,693 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Operating Fees and Services | 70 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 440,528 | 408,000 | 0 | 0.0% | 408,000 | 0 | 0.0% | 408,000 |
| Wide Area Network | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 440,528 | 408,000 | 0 | 0.0% | 408,000 | 0 | 0.0% | 408,000 |
| Total | 440,528 | 408,000 | 0 | 0.0% | 408,000 | 0 | 0.0% | 408,000 |
| Criminal Justice Information Sharing | | | | | | | | |
| Supplies - IT Software | 206,985 | 170,000 | 0 | 0.0% | 170,000 | 0 | 0.0% | 170,000 |
| IT - Data Processing | 0 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Total | 206,985 | 180,000 | 0 | 0.0% | 180,000 | 0 | 0.0% | 180,000 |
| Criminal Justice Information Sharing | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 206,985 | 180,000 | 0 | 0.0% | 180,000 | 0 | 0.0% | 180,000 |
| Total | 206,985 | 180,000 | 0 | 0.0% | 180,000 | 0 | 0.0% | 180,000 |
| Total Expenditures | 95,621,325 | 113,260,249 | 1,454,823 | 1.3% | 114,715,072 | 3,995,612 | 3.5% | 117,255,861 |
| Funding Sources | | | | | | | | |
| Total | 0 | 0 | 0 | 0.0% | 0 | 124,287 | 100.0% | 124,287 |
| Special Funds | | | | | | | | |
| 780 ITD Service Fund 780 | 95,621,325 | 113,260,249 | 1,454,823 | 1.3% | 114,715,072 | 3,871,325 | 3.4% | 117,131,574 |
| Total | 95,621,325 | 113,260,249 | 1,454,823 | 1.3% | 114,715,072 | 3,871,325 | 3.4% | 117,131,574 |
| Total Funding Sources | 95,621,325 | 113,260,249 | 1,454,823 | 1.3% | 114,715,072 | 3,995,612 | 3.5% | 117,255,861 |
| FTE Employees | 257.00 | 252.00 | 9.00 | 3.6% | 261.00 | 9.00 | 3.6% | 261.00 |
| • • | | | | | | | | |